



# **Missouri Department of Corrections**

**Budget Request • FY2008  
includes Governor's Recommendations**

**Larry Crawford, Director**

**Book 3 of 3**

**Division of Offender Rehabilitative Services  
Board of Probation and Parole**



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DORS STAFF</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,714,907	40.69	1,921,471	44.15	1,895,946	43.15	1,895,946	43.15	
TOTAL - PS	1,714,907	40.69	1,921,471	44.15	1,895,946	43.15	1,895,946	43.15	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	60,464	0.00	59,995	0.00	59,995	0.00	59,995	0.00	
TOTAL - EE	60,464	0.00	59,995	0.00	59,995	0.00	59,995	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	22	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	22	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>1,775,393</b>	<b>40.69</b>	<b>1,981,466</b>	<b>44.15</b>	<b>1,955,941</b>	<b>43.15</b>	<b>1,955,941</b>	<b>43.15</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,878	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,878	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,878</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,775,393</b>	<b>40.69</b>	<b>\$1,981,466</b>	<b>44.15</b>	<b>\$1,955,941</b>	<b>43.15</b>	<b>\$2,012,819</b>	<b>43.15</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97415C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	DORS Staff Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,895,946	0	0	1,895,946
EE	59,995	0	0	59,995
PSD	0	0	0	0
<b>Total</b>	<b>1,955,941</b>	<b>0</b>	<b>0</b>	<b>1,955,941</b>
<b>FTE</b>	<b>43.15</b>	<b>0.00</b>	<b>0.00</b>	<b>43.15</b>

<b>Est. Fringe</b>	928,255	0	0	928,255
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,895,946	0	0	1,895,946
EE	59,995	0	0	59,995
PSD	0	0	0	0
<b>Total</b>	<b>1,955,941</b>	<b>0</b>	<b>0</b>	<b>1,955,941</b>
<b>FTE</b>	<b>43.15</b>	<b>0.00</b>	<b>0.00</b>	<b>43.15</b>

<b>Est. Fringe</b>	928,255	0	0	928,255
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Inmate Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

## 3. PROGRAM LISTING (list programs included in this core funding)

Division of Offender Rehabilitative Services Administration  
Offender Reentry Program  
Career and Technical Education

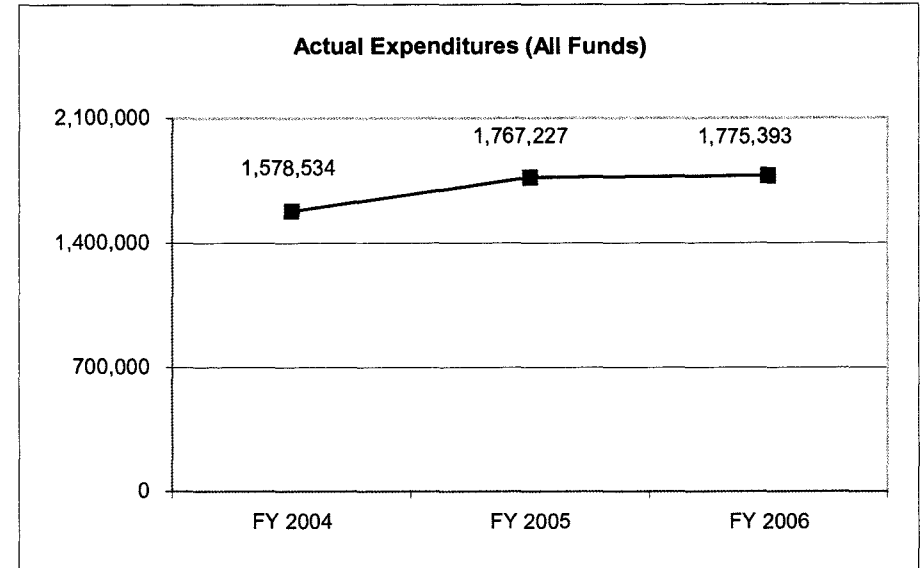


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97415C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	DORS Staff Core Request		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	1,842,691	1,946,021	1,897,441	1,981,466
Less Reverted (All Funds)	(170,948)	(174,995)	(66,174)	N/A
Budget Authority (All Funds)	1,671,743	1,771,026	1,831,267	N/A
Actual Expenditures (All Funds)	1,578,534	1,767,227	1,775,393	N/A
Unexpended (All Funds)	93,209	3,799	55,874	N/A
Unexpended, by Fund:				N/A
General Revenue	93,209	3,799	55,874	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

The FY04 lapse is due to higher than normal vacancy rates.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**

**DORS STAFF**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	44.15	1,921,471	0	0	1,921,471	
				EE	0.00	59,995	0	0	59,995	
				<b>Total</b>	<b>44.15</b>	<b>1,981,466</b>	<b>0</b>	<b>0</b>	<b>1,981,466</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	538	6097		PS	(1.00)	(24,100)	0	0	(24,100)	CORE REALLOCATION TO WRDCC.
Core Reallocation	539	6097		PS	(1.00)	(36,196)	0	0	(36,196)	CORE REALLOCATION TO SECC.
Core Reallocation	540	6097		PS	1.00	34,771	0	0	34,771	CORE REALLOCATION FROM WMCC.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>(25,525)</b>	<b>0</b>	<b>0</b>	<b>(25,525)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	43.15	1,895,946	0	0	1,895,946	
				EE	0.00	59,995	0	0	59,995	
				<b>Total</b>	<b>43.15</b>	<b>1,955,941</b>	<b>0</b>	<b>0</b>	<b>1,955,941</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	43.15	1,895,946	0	0	1,895,946	
				EE	0.00	59,995	0	0	59,995	
				<b>Total</b>	<b>43.15</b>	<b>1,955,941</b>	<b>0</b>	<b>0</b>	<b>1,955,941</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	83,292	3.00	83,355	3.00	83,355	3.00	83,355	3.00
OFFICE SUPPORT ASST (STENO)	0	0.00	24,430	1.00	24,430	1.00	24,430	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	51,814	2.15	27,714	1.15	27,714	1.15
SR OFC SUPPORT ASST (KEYBRD)	91,433	3.97	104,012	4.00	104,012	4.00	104,012	4.00
ACCOUNT CLERK II	46,802	2.00	53,042	2.00	53,042	2.00	53,042	2.00
MANAGEMENT ANALYSIS SPEC II	37,812	1.00	41,520	1.00	41,520	1.00	41,520	1.00
EDUCATION SPV I	0	0.00	45,294	1.00	45,294	1.00	45,294	1.00
VOCATIONAL EDUCATION SPV	76,524	2.00	91,074	2.00	91,074	2.00	91,074	2.00
REGISTERED NURSE V	141,528	3.00	171,513	3.00	171,513	3.00	171,513	3.00
ASSOC PSYCHOLOGIST II	94	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	165,588	3.00	166,114	3.00	166,114	3.00	166,114	3.00
LICENSED PROFESSIONAL CNSLR II	43,963	1.12	45,293	1.00	45,293	1.00	45,293	1.00
AREA SUB ABUSE TRTMNT COOR	166,476	4.00	180,619	4.00	180,619	4.00	180,619	4.00
CORRECTIONS CASEWORKER II	97,569	2.86	112,154	3.00	112,154	3.00	112,154	3.00
LICENSED CLINICAL SOCIAL WKR	40,848	1.00	72,392	2.00	36,196	1.00	36,196	1.00
CORRECTIONS MGR B2	257,453	4.79	276,034	5.00	276,034	5.00	276,034	5.00
DIVISION DIRECTOR	77,484	1.00	80,570	1.00	80,570	1.00	80,570	1.00
DESIGNATED PRINCIPAL ASST DIV	63,859	1.00	64,283	1.00	64,283	1.00	64,283	1.00
SECRETARY	2,255	0.09	0	0.00	0	0.00	0	0.00
TYPIST	21,652	0.97	0	0.00	0	0.00	0	0.00
INSTRUCTOR	16,236	0.35	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	130,139	2.00	130,789	2.00	130,789	2.00	130,789	2.00
SPECIAL ASST PROFESSIONAL	64,850	1.14	58,020	1.00	92,791	2.00	92,791	2.00
SPECIAL ASST TECHNICIAN	11,717	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	41,580	1.00	42,202	1.00	42,202	1.00	42,202	1.00
SPECIAL ASST OFFICE & CLERICAL	26,808	1.00	26,947	1.00	26,947	1.00	26,947	1.00
NURSING CONSULTANT	8,159	0.09	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	786	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,714,907</b>	<b>40.69</b>	<b>1,921,471</b>	<b>44.15</b>	<b>1,895,946</b>	<b>43.15</b>	<b>1,895,946</b>	<b>43.15</b>
TRAVEL, IN-STATE	5,999	0.00	12,193	0.00	12,193	0.00	12,193	0.00
TRAVEL, OUT-OF-STATE	6,445	0.00	8,046	0.00	8,046	0.00	8,046	0.00
FUEL & UTILITIES	0	0.00	2,990	0.00	2,990	0.00	2,990	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>CORE</b>								
SUPPLIES	16,664	0.00	17,933	0.00	17,933	0.00	17,933	0.00
PROFESSIONAL DEVELOPMENT	2,759	0.00	5,155	0.00	5,155	0.00	5,155	0.00
COMMUNICATION SERV & SUPP	332	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	6,770	0.00	2,088	0.00	2,088	0.00	2,088	0.00
M&R SERVICES	1,695	0.00	4,501	0.00	4,501	0.00	4,501	0.00
MOTORIZED EQUIPMENT	1,418	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,944	0.00	5,001	0.00	5,001	0.00	5,001	0.00
OTHER EQUIPMENT	3,127	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,219	0.00	1,237	0.00	1,237	0.00	1,237	0.00
MISCELLANEOUS EXPENSES	2,092	0.00	851	0.00	851	0.00	851	0.00
<b>TOTAL - EE</b>	<b>60,464</b>	<b>0.00</b>	<b>59,995</b>	<b>0.00</b>	<b>59,995</b>	<b>0.00</b>	<b>59,995</b>	<b>0.00</b>
REFUNDS	22	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>22</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,775,393</b>	<b>40.69</b>	<b>\$1,981,466</b>	<b>44.15</b>	<b>\$1,955,941</b>	<b>43.15</b>	<b>\$1,955,941</b>	<b>43.15</b>
<b>GENERAL REVENUE</b>	<b>\$1,775,393</b>	<b>40.69</b>	<b>\$1,981,466</b>	<b>44.15</b>	<b>\$1,955,941</b>	<b>43.15</b>	<b>\$1,955,941</b>	<b>43.15</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Offender Rehabilitative Services Administration

**Program is found in the following core budget(s):**

	<b>DORS Staff</b>	<b>Total</b>
GR	\$1,552,995	\$1,552,995
FEDERAL	\$0	\$0
OTHER	\$0	\$0
<b>Total</b>	\$1,552,995	\$1,552,995

**1. What does this program do?**

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Inmate Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, Re-entry Coordination and Missouri Vocational Enterprises.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

U.S Constitution, 8th & 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 & 559.115 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

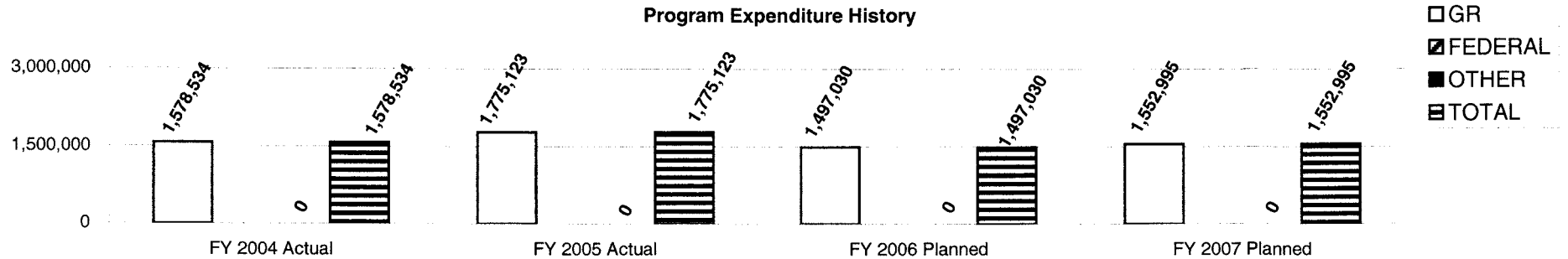
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Division of Offender Rehabilitative Services Administration  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund

**7a. Provide an effectiveness measure.**

Division administrative expenditures as a percent of total division expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.21%	1.25%	1.02%	0.97%	1.00%	1.00%

**7b. Provide an efficiency measure.**

Division administrative FTE as a percent of the total division FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
5.32%	6.10%	6.10%	6.10%	6.10%	6.10%

Percent of Total Division budget expended for contractual services.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
68.15%	69.09%	67.36%	70.00%	70.00%	70.00%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Career and Technical Education

**Program is found in the following core budget(s):**

	Academic Education	DORS Staff	Federal	Total
GR	\$1,181,401	\$96,470	\$67,997	\$1,345,868
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,181,401</b>	<b>\$96,470</b>	<b>\$67,997</b>	<b>\$1,345,868</b>

**1. What does this program do?**

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department is transitioning to a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that will prepare offenders to secure meaningful employment upon release from a Missouri State correctional institution. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which includes computer skills. The Department identifies industry-specific skill(s) required of entry-level workers to ensure that training provides required competency for employment and provides employability skills/life skills classes (ES/LS) to all eligible offenders. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.255 and 217.260 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

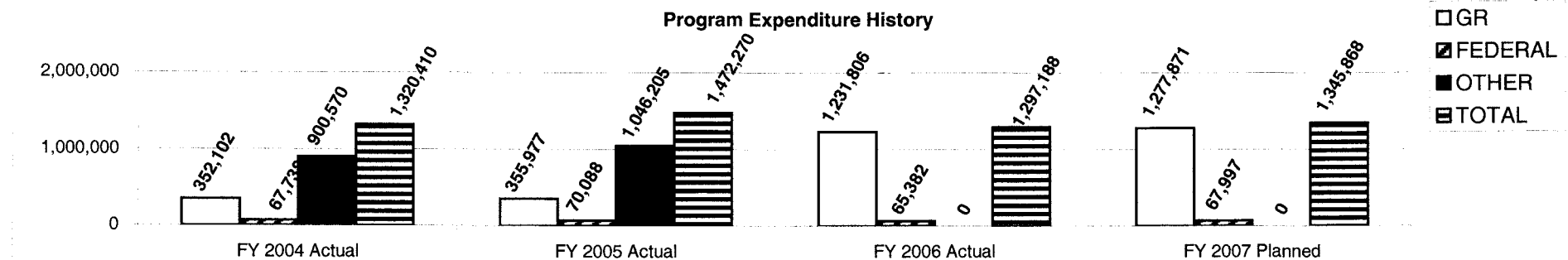
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Career and Technical Education  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Federal funds.

**7a. Provide an effectiveness measure.**

Percentage of approved applicants who complete vocational/technical courses operated by DOC staff

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
45.00%	44.00%	49.80%	54.00%	55.00%	56.00%

**7b. Provide an efficiency measure.**

Average cost per inmate student enrollment in vocational/technical training programs per year

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$645	\$850	\$700	\$644	\$650	\$655

**7c. Provide the number of clients/individuals served, if applicable.**

Number of inmate students enrolled per year in vocational/technical training programs

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
2,047	1,739	1,783	2,250	2,350	2,375



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Missouri Re-entry Process

**Program is found in the following core budget(s):**

	DORS Staff	Federal	Reentry	Total
GR	\$93,938	\$0	\$1,383,096	\$1,477,034
FEDERAL	\$0	\$330,303	\$0	\$330,303
OTHER	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$93,938</b>	<b>\$330,303</b>	<b>\$1,383,096</b>	<b>\$1,807,337</b>

**1. What does this program do?**

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improving public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing and job training and placement services. The process targets the 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020 RSMo. Executive Order 05-33

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

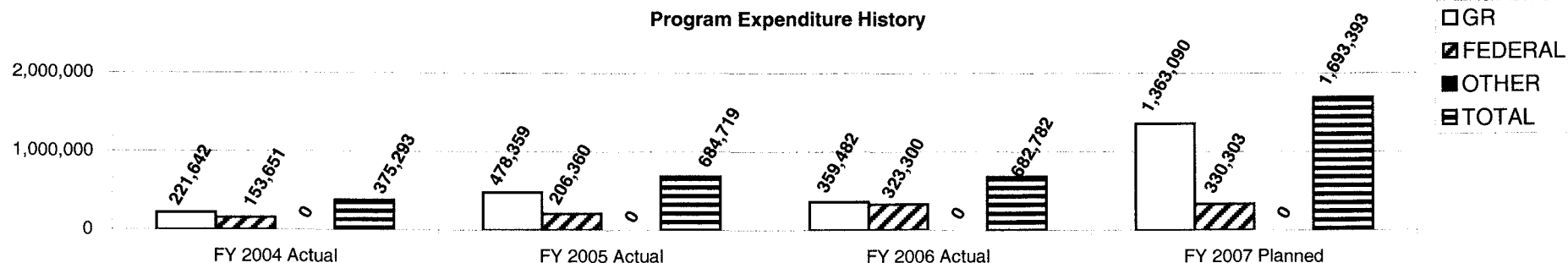
No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Missouri Re-entry Process  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History**



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders 12 months after release from a Transitional Housing Unit.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	29.50%	29.00%	28.50%	28.00%

Recidivism rate of offenders 12 months after release without a Transitional Housing Unit assignment.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	35.00%	35.00%	35.00%	35.00%

7b. Provide an efficiency measure.

General Revenue funding for Reentry services

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.
\$221,642	\$478,359	\$359,482	\$1,363,090	\$1,363,090	\$1,363,090

Federal and Other Fund funding for Reentry services

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$153,651	\$206,360	\$323,300	\$323,300	\$323,300	\$323,300



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	91,223,455	0.00	102,279,361	0.00	102,279,361	0.00	102,279,361	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	91,223,455	0.00	102,279,362	0.00	102,279,362	0.00	102,279,362	0.00
<b>TOTAL</b>	<b>91,223,455</b>	<b>0.00</b>	<b>102,279,362</b>	<b>0.00</b>	<b>102,279,362</b>	<b>0.00</b>	<b>102,279,362</b>	<b>0.00</b>
<b>INMATE HEALTHCARE INC - 1931031</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,643,996	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,643,996	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,643,996</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$91,223,455</b>	<b>0.00</b>	<b>\$102,279,362</b>	<b>0.00</b>	<b>\$111,923,358</b>	<b>0.00</b>	<b>\$102,279,362</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Inmate Healthcare Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	102,279,361	1	0	102,279,362
PSD	0	0	0	0
<b>Total</b>	<b>102,279,361</b>	<b>1</b>	<b>0</b>	<b>102,279,362</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	102,279,361	1	0	102,279,362
PSD	0	0	0	0
<b>Total</b>	<b>102,279,361</b>	<b>1</b>	<b>0</b>	<b>102,279,362</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The DOC utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious, and chronic diseases, improve the health of offenders with chronic mental illness, reduce the number of sexual assault victims within the community, and to ensure that offenders are constitutionally confined. The current comprehensive contract for inmate health services became effective December 1, 2001.

## 3. PROGRAM LISTING (list programs included in this core funding)

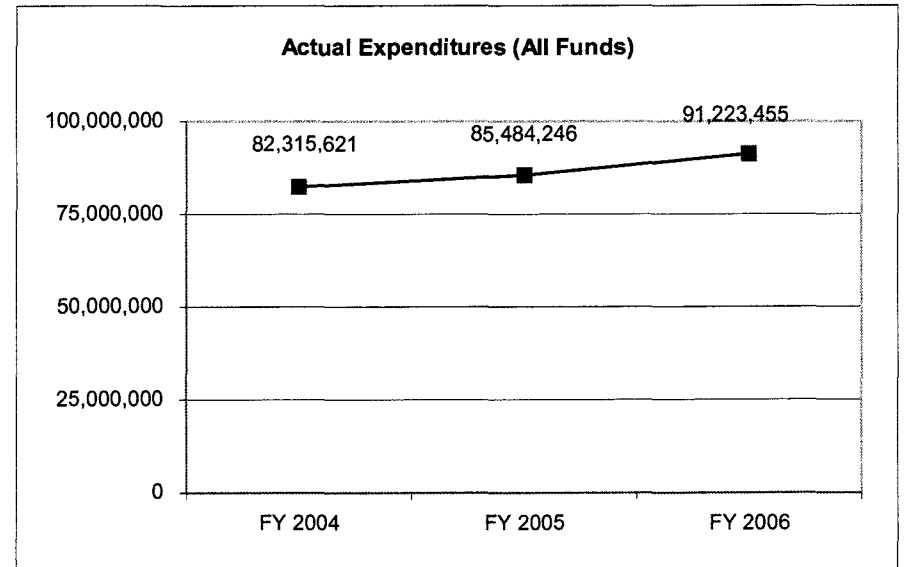
Inmate Healthcare Services

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Inmate Healthcare Core Request		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	83,664,227	87,186,331	91,226,093	102,279,362
Less Reverted (All Funds)	0	(824,286)	0	N/A
Budget Authority (All Funds)	83,664,227	86,362,045	91,226,093	N/A
Actual Expenditures (All Funds)	82,315,621	85,484,246	91,223,455	N/A
Unexpended (All Funds)	1,348,606	877,799	2,638	N/A
Unexpended, by Fund:				
General Revenue	1,348,605	877,798	2,637	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

The FY04 and FY05 lapse is due to contractual penalties charged to the Inmate Healthcare Services provider for failure to meet stipulated medical and mental health staffing levels.

From FY04 thru FY06, the population driven increase portion of the Inmate Healthcare funding was appropriated in the Population Growth Pool. In FY07 this funding was core transferred to this section.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS****MEDICAL SERVICES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	102,279,361	1	0	102,279,362	
	<b>Total</b>	<b>0.00</b>	<b>102,279,361</b>	<b>1</b>	<b>0</b>	<b>102,279,362</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	102,279,361	1	0	102,279,362	
	<b>Total</b>	<b>0.00</b>	<b>102,279,361</b>	<b>1</b>	<b>0</b>	<b>102,279,362</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	102,279,361	1	0	102,279,362	
	<b>Total</b>	<b>0.00</b>	<b>102,279,361</b>	<b>1</b>	<b>0</b>	<b>102,279,362</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97432C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b> Inmate Healthcare	<b>DIVISION:</b>	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
\$1E for federal funds	\$1E for federal funds

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None	None	None

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
The \$1E appropriation is necessary for the department if federal Medicaid funds were to become available to the department to off-set the cost of offender healthcare.	The \$1E appropriation is necessary for the department if federal Medicaid funds were to become available to the department to off-set the cost of offender healthcare.



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	91,223,455	0.00	102,279,362	0.00	102,279,362	0.00	102,279,362	0.00
TOTAL - EE	91,223,455	0.00	102,279,362	0.00	102,279,362	0.00	102,279,362	0.00
GRAND TOTAL	\$91,223,455	0.00	\$102,279,362	0.00	\$102,279,362	0.00	\$102,279,362	0.00
GENERAL REVENUE	\$91,223,455	0.00	\$102,279,361	0.00	\$102,279,361	0.00	\$102,279,361	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Inmate Healthcare  
**Program is found in the following core budget(s):**

	Inmate Healthcare	Medical Equip	Total
GR	\$102,279,361	\$239,523	\$102,518,884
FEDERAL	\$1	\$0	\$1
OTHER	\$0	\$0	\$0
<b>Total</b>	\$102,279,362	\$239,523	\$102,518,885

**1. What does this program do?**

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide inmate healthcare services at the two community release centers. The DOC is responsible to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an inmate's sentence completion date. The MOSOP program, 14-18 months of therapy, is provided at the Farmington Correctional Center for men and the Women's Eastern Reception and Diagnostic Correctional Center in Vandalia for females. It is also provided at ERDCC for male offenders with physical handicaps or who require protective custody.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

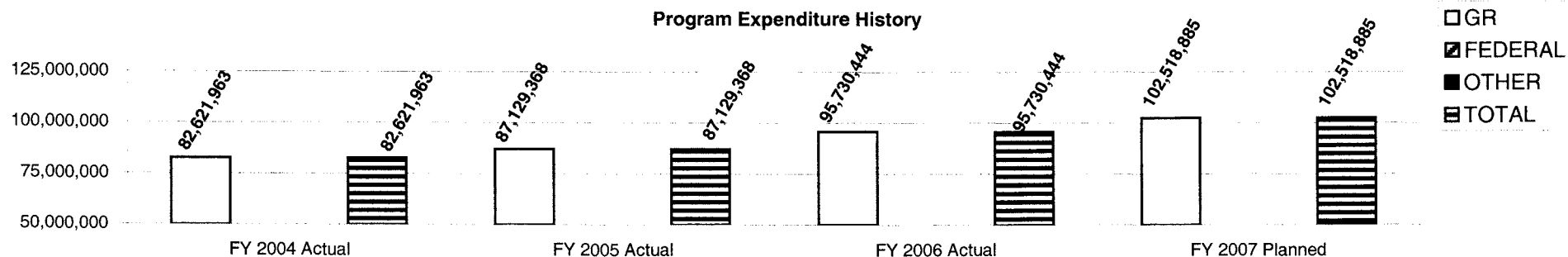
**4. Is this a federally mandated program? If yes, please explain.**

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Inmate Healthcare  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of offenders with newly positive tuberculosis skin test who complete appropriate therapy: *(The Healthy People 2010 baseline is 74%)*

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
97%	94%	95%	95%	95%	95%

Number of pregnant offenders who receive the appropriate number of check ups while incarcerated: *(The Healthy People 2010 baseline is 90%)*

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
100%	100%	100%	100%	100%	100%

**7b. Provide an efficiency measure.**

Contract per diem rate for offender medical/mental health care

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$7.84	\$8.15	\$8.42	\$9.08	\$9.82	\$10.60

**7c. Provide the number of clients/individuals served, if applicable.**

Average daily offender population receiving inmate healthcare services

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



**NEW DECISION ITEM**  
**RANK: 1 OF 27**

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> 97432C
<b>Division:</b> Division of Offender Rehabilitative Services	
<b>DI Name:</b> Inmate Healthcare Contract Increase	<b>DI#</b> 1931031

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	9,643,996	0	0	9,643,996
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>9,643,996</b>	<b>0</b>	<b>0</b>	<b>9,643,996</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department contracts for the provision of inmate healthcare services. The current contract will expire at the end of FY2007. The Department is currently in the process of re-bidding the contract and is anticipating a cost increase for the next contract. This request is for funding for that cost increase. The amount of the increase is unknown until the bid process is completed and the contract is awarded, the amount requested is calculated based on a 10% increase.

The Governor did not recommend this item.

**NEW DECISION ITEM**

RANK: 1 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> 97432C
<b>Division:</b> Division of Offender Rehabilitative Services	
<b>DI Name:</b> Inmate Healthcare Contract Increase	<b>DI#</b> 1931031

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

FY08 Adj Core	Proj ADP	Proj Cost per Offender per Day*	# of Days	Total Need	Difference
\$102,279,361	30,667	\$10.00	365	\$111,923,357	\$9,643,996

\*Based on a 10% cost increase.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Professional Services	9,643,996						9,643,996		
<b>Total EE</b>	9,643,996		0		0		9,643,996		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	9,643,996	0.0	0	0.0	0	0.0	9,643,996	0.0	0

**NEW DECISION ITEM**

RANK: 1 OF 27

Department: Department Of Corrections				Budget Unit 97432C						
Division: Division of Offender Rehabilitative Services										
DI Name: Inmate Healthcare Contract Increase				DI# 1931031						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 1 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>97432C</u>
<b>Division:</b> Division of Offender Rehabilitative Services	
<b>DI Name:</b> Inmate Healthcare Contract Increase	<b>DI#</b> 1931031

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

***Percentage of offenders with positive TB test completing twelve months of curative therapy:***

FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj	FY09 Proj
97.80%	99.00%	100.00%	100.00%	100.00%	100.00%

***Percentage of female offenders receiving a Pap test in previous two years of incarceration:***

FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj	FY09 Proj
83.60%	91.80%	100.00%	100.00%	100.00%	100.00%

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**



NEW DECISION ITEM

RANK: 1 OF 27

**Department:** Department Of Corrections

**Budget Unit** 97432C

**Division:** Division of Offender Rehabilitative Services

**DI Name:** Inmate Healthcare Contract Increase **DI#** 1931031

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department, along with its healthcare contractor will continue to emphasize primary prevention strategies to maintain wellness along with the practice of disease management through early enrollment in the chronic care clinics.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL SERVICES</b>								
<b>INMATE HEALTHCARE INC - 1931031</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,643,996	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,643,996	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,643,996</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,643,996	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL EQUIPMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	165,467	0.00	239,523	0.00	239,523	0.00	239,523	0.00
TOTAL - EE	165,467	0.00	239,523	0.00	239,523	0.00	239,523	0.00
<b>TOTAL</b>	<b>165,467</b>	<b>0.00</b>	<b>239,523</b>	<b>0.00</b>	<b>239,523</b>	<b>0.00</b>	<b>239,523</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$165,467</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97436C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Inmate Healthcare Equipment Core Request		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	239,523	0	0	239,523
PSD	0	0	0	0
<b>Total</b>	<b>239,523</b>	<b>0</b>	<b>0</b>	<b>239,523</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	239,523	0	0	239,523
PSD	0	0	0	0
<b>Total</b>	<b>239,523</b>	<b>0</b>	<b>0</b>	<b>239,523</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

This request is to provide funds to purchase healthcare equipment for 20 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the inmate healthcare contract. Effective use of these funds decreases offender outcounts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.

#### 3. PROGRAM LISTING (list programs included in this core funding)

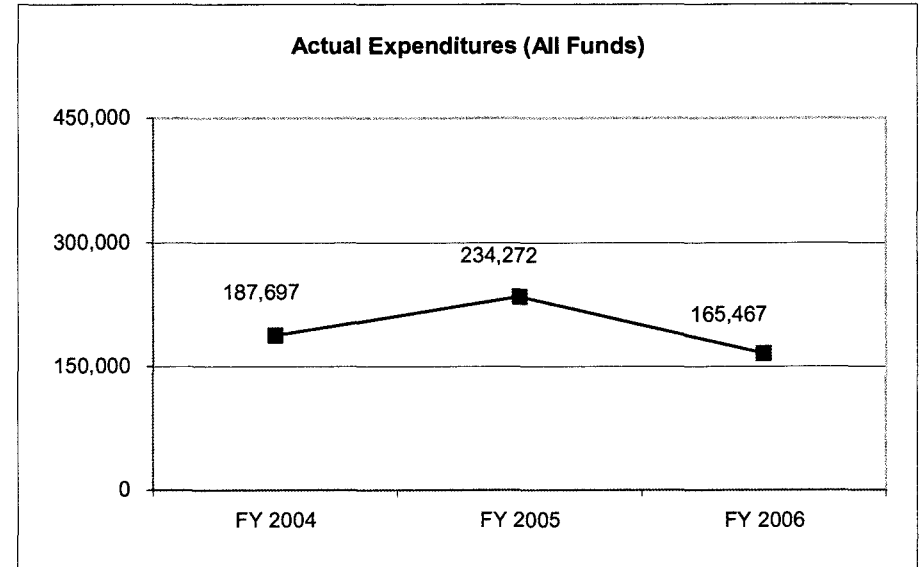
Inmate Healthcare Services

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97436C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Inmate Healthcare Equipment Core Request		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	244,000	241,560	239,134	239,523
Less Reverted (All Funds)	0	0	(7,174)	N/A
Budget Authority (All Funds)	244,000	241,560	231,960	N/A
Actual Expenditures (All Funds)	187,697	234,272	165,467	N/A
Unexpended (All Funds)	56,303	7,288	66,493	N/A
Unexpended, by Fund:				
General Revenue	56,303	7,288	66,493	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

FY04 and FY06 lapse was due to technical problems in the procurement process which delayed the purchase of equipment causing bills to carry-over to the next fiscal year.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS**

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**MEDICAL EQUIPMENT**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	239,523	0	0	239,523	
	<b>Total</b>	<b>0.00</b>	<b>239,523</b>	<b>0</b>	<b>0</b>	<b>239,523</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	239,523	0	0	239,523	
	<b>Total</b>	<b>0.00</b>	<b>239,523</b>	<b>0</b>	<b>0</b>	<b>239,523</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	239,523	0	0	239,523	
	<b>Total</b>	<b>0.00</b>	<b>239,523</b>	<b>0</b>	<b>0</b>	<b>239,523</b>	
<hr/>							

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL EQUIPMENT</b>								
<b>CORE</b>								
SUPPLIES	15,927	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	36	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	11,155	0.00	1,653	0.00	1,653	0.00	1,653	0.00
OTHER EQUIPMENT	138,349	0.00	237,870	0.00	237,870	0.00	237,870	0.00
<b>TOTAL - EE</b>	<b>165,467</b>	<b>0.00</b>	<b>239,523</b>	<b>0.00</b>	<b>239,523</b>	<b>0.00</b>	<b>239,523</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$165,467</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$165,467</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>	<b>\$239,523</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Inmate Healthcare  
**Program is found in the following core budget(s):**

	<b>Inmate Healthcare</b>	<b>Medical Equip</b>	<b>Total</b>
GR	\$102,279,361	\$239,523	\$102,518,884
FEDERAL	\$1	\$0	\$1
OTHER	\$0	\$0	\$0
<b>Total</b>	<b>\$102,279,362</b>	<b>\$239,523</b>	<b>\$102,518,885</b>

**1. What does this program do?**

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide inmate healthcare services at the two community release centers. The DOC is responsible to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an inmate's sentence completion date. The MOSOP program, 14-18 months of therapy, is provided at the Farmington Correctional Center for men and the Women's Eastern Reception and Diagnostic Correctional Center in Vandalia for females. It is also provided at ERDCC for male offenders with physical handicaps or who require protective custody.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

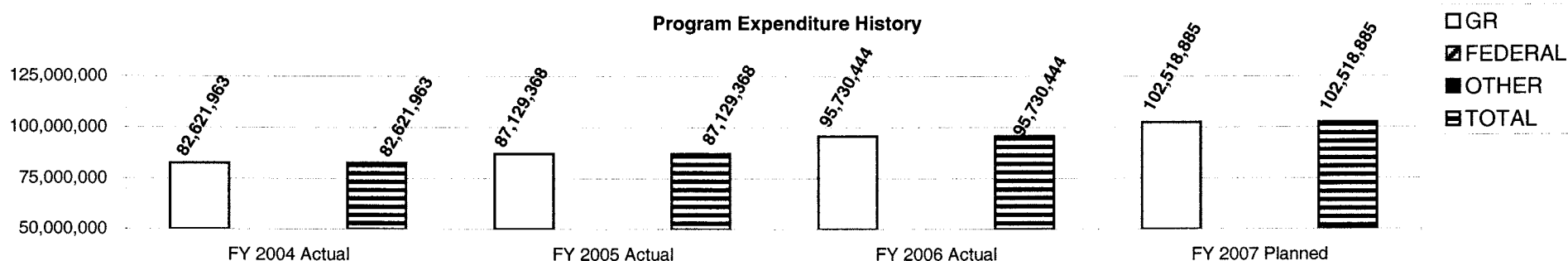
**4. Is this a federally mandated program? If yes, please explain.**

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Inmate Healthcare  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of offenders with newly positive tuberculosis skin test who complete appropriate therapy: *(The Healthy People 2010 baseline is 74%)*

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
97%	94%	95%	95%	95%	95%

Number of pregnant offenders who receive the appropriate number of check ups while incarcerated: *(The Healthy People 2010 baseline is 90%)*

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
100%	100%	100%	100%	100%	100%

**7b. Provide an efficiency measure.**

Contract per diem rate for offender medical/mental health care

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$7.84	\$8.15	\$8.42	\$9.08	\$9.82	\$10.60

**7c. Provide the number of clients/individuals served, if applicable.**

Average daily offender population receiving inmate healthcare services

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



## DEPARTMENT OF CORRECTIONS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SUBSTANCE ABUSE SERVICES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,198,608	103.99	3,587,120	111.50	3,526,676	109.50	3,526,676	109.50	
TOTAL - PS	3,198,608	103.99	3,587,120	111.50	3,526,676	109.50	3,526,676	109.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,613,776	0.00	2,658,198	0.00	3,713,872	0.00	3,713,872	0.00	
CORR SUBSTANCE ABUSE EARNINGS	49,159	0.00	264,600	0.00	264,600	0.00	264,600	0.00	
TOTAL - EE	2,662,935	0.00	2,922,798	0.00	3,978,472	0.00	3,978,472	0.00	
<b>TOTAL</b>	<b>5,861,543</b>	<b>103.99</b>	<b>6,509,918</b>	<b>111.50</b>	<b>7,505,148</b>	<b>109.50</b>	<b>7,505,148</b>	<b>109.50</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	105,800	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,800	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,800</b>	<b>0.00</b>	
<b>RSAT GR PICKUP - 1931033</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	227,347	0.00	227,347	0.00	
TOTAL - EE	0	0.00	0	0.00	227,347	0.00	227,347	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>227,347</b>	<b>0.00</b>	<b>227,347</b>	<b>0.00</b>	
<b>SUB ABUSE SERVICES AT THU'S - 1931035</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	545,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	545,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>545,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>MTC SUBSTANCE ABUSE TRTMT INC - 1931032</b>									
EXPENSE & EQUIPMENT									

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## DEPARTMENT OF CORRECTIONS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>MTC SUBSTANCE ABUSE TRTMT INC - 1931032</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	800,000	0.00	800,000	0.00
TOTAL - EE	0	0.00	0	0.00	800,000	0.00	800,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>
<b>SUB ABUSE ASSESSMENTS - 1931034</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	550,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	550,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>550,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,861,543</b>	<b>103.99</b>	<b>\$6,509,918</b>	<b>111.50</b>	<b>\$9,627,495</b>	<b>109.50</b>	<b>\$8,638,295</b>	<b>109.50</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Substance Abuse Services		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	3,526,676	0	0	3,526,676
EE	3,713,872	0	264,600	3,978,472
PSD	0	0	0	0
<b>Total</b>	<b>7,240,548</b>	<b>0</b>	<b>264,600</b>	<b>7,505,148</b>
<b>FTE</b>	<b>109.50</b>	<b>0.00</b>	<b>0.00</b>	<b>109.50</b>

<b>Est. Fringe</b>	1,726,661	0	0	1,726,661
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Corrections Substance Abuse Earnings Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,526,676	0	0	3,526,676
EE	3,713,872	0	264,600	3,978,472
PSD	0	0	0	0
<b>Total</b>	<b>7,240,548</b>	<b>0</b>	<b>264,600</b>	<b>7,505,148</b>
<b>FTE</b>	<b>109.50</b>	<b>0.00</b>	<b>0.00</b>	<b>109.50</b>

<b>Est. Fringe</b>	1,726,661	0	0	1,726,661
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

This funding provides substance abuse education and treatment for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior and recidivism by breaking the cycle of addiction. Institutional Treatment Centers are located at the following institutions:

- >Boonville Correctional Center (60 beds)
- >Farmington Correctional Center (380 beds)
- >Fulton Reception and Diagnostic Center (210 beds)
- >Maryville Treatment Center (225 beds)
- >Ozark Correctional Center (650 beds)
- >Western Reception and Diagnostic Correctional Center (695 beds)
- >Women's Eastern Reception and Diagnostic Correctional Center (320)

#### 3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Services

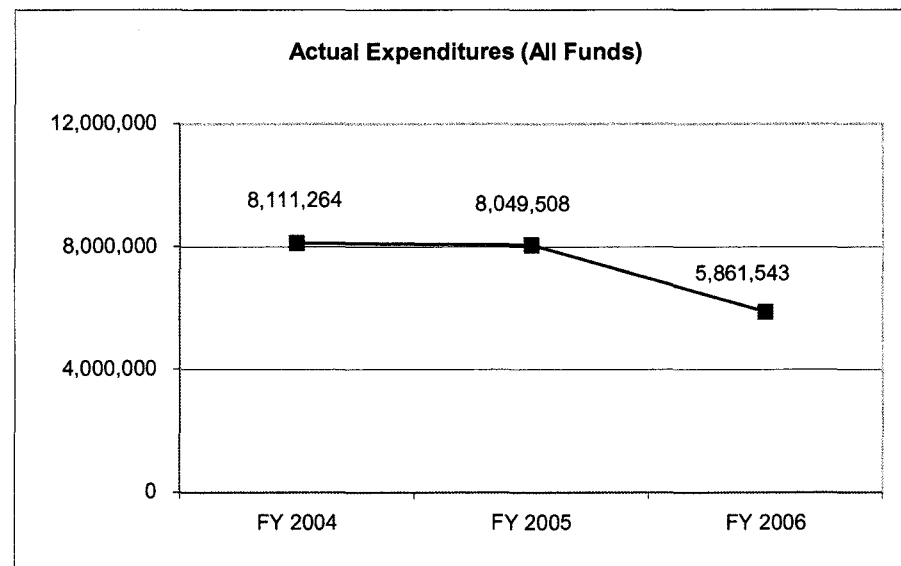
# CORE DECISION ITEM

**Department** Corrections  
**Division** Offender Rehabilitative Services  
**Core -** Substance Abuse Services

**Budget Unit** 97420C

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,594,016	8,781,393	6,313,286	6,509,918
Less Reverted (All Funds)	(50,021)	(519,751)	(131,461)	N/A
Budget Authority (All Funds)	8,543,995	8,311,016	6,181,825	N/A
Actual Expenditures (All Funds)	8,111,264	8,049,508	5,861,543	N/A
Unexpended (All Funds)	432,731	261,508	320,282	N/A
Unexpended, by Fund:				
General Revenue	168,267	6,542	104,841	N/A
Federal	0	0	0	N/A
Other	264,464	254,965	215,441	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

The lapsed other fund spending authority is Corrections Substance Abuse Earnings Fund.

#### FY06:

The FY06 appropriation was core cut by \$250,000 for substance abuse assessments, \$180,000 for substance abuse treatment in the community and \$1,051,591 for the long-term substance abuse treatment program at Maryville Treatment Center. This appropriation also transferred \$1,238,000 to the Department of Mental Health for the consolidation of community substance abuse treatment.

#### FY07:

The FY07 appropriation was increased by \$1,055,674 in a core reallocation from the Population Growth Pool. These funds were a General Revenue pickup for federal substance abuse treatment funds.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS SUBSTANCE ABUSE SERVICES

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	111.50	3,587,120	0	0	3,587,120	
				EE	0.00	2,658,198	0	264,600	2,922,798	
				<b>Total</b>	<b>111.50</b>	<b>6,245,318</b>	<b>0</b>	<b>264,600</b>	<b>6,509,918</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	534	7261	PS	1.00	22,813		0	0	22,813	CORE REALLOCATION IN FROM MTC.
Core Reallocation	535	7261	PS	(2.00)	(48,780)		0	0	(48,780)	CORE REALLOCATION OUT TO WRDCC.
Core Reallocation	536	7261	PS	(1.00)	(34,477)		0	0	(34,477)	CORE REALLOCATION TO JCCC.
Core Reallocation	537	7262	EE	0.00	1,055,674		0	0	1,055,674	CORE REALLOCATION OF GENERAL REVENUE PICKUP FUNDS FROM THE GROWTH POOL FOR THE SUBSTANCE ABUSE TREATMENT PROGRAMS AT OZARK AND WESTERN RECEPTION AND DIAGNOSTIC CORRECTIONAL CENTERS.
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>995,230</b>	<b>0</b>	<b>0</b>	<b>995,230</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS	109.50	3,526,676		0	0	3,526,676	
			EE	0.00	3,713,872		0	264,600	3,978,472	
			<b>Total</b>	<b>109.50</b>	<b>7,240,548</b>		<b>0</b>	<b>264,600</b>	<b>7,505,148</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS	109.50	3,526,676		0	0	3,526,676	
			EE	0.00	3,713,872		0	264,600	3,978,472	
			<b>Total</b>	<b>109.50</b>	<b>7,240,548</b>		<b>0</b>	<b>264,600</b>	<b>7,505,148</b>	



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	178,219	8.81	219,511	9.00	193,544	8.00	193,544	8.00
STOREKEEPER I	25,835	0.99	29,286	1.00	29,286	1.00	29,286	1.00
EXECUTIVE I	26,552	1.00	31,793	1.00	31,793	1.00	31,793	1.00
MEDICAL TECHNOLOGIST TRNE	31,924	1.35	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	68,815	2.25	106,787	3.00	106,787	3.00	106,787	3.00
MEDICAL TECHNOLOGIST III	30,557	0.93	36,747	1.00	36,747	1.00	36,747	1.00
SUBSTANCE ABUSE CNSLR I	84,753	3.13	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,554,330	49.45	1,883,711	54.50	1,883,711	54.50	1,883,711	54.50
SUBSTANCE ABUSE CNSLR III	543,709	15.82	628,909	16.00	628,909	16.00	628,909	16.00
SUBSTANCE ABUSE UNIT SPV	148,308	3.74	208,190	5.00	208,190	5.00	208,190	5.00
CORRECTIONS CLASSIF ASST	59,028	2.00	55,504	2.00	55,504	2.00	55,504	2.00
CORRECTIONS CASEWORKER I	49,127	1.54	68,953	2.00	34,476	1.00	34,476	1.00
CORRECTIONS CASEWORKER II	0	0.00	106,656	3.00	106,656	3.00	106,656	3.00
LABORATORY MGR B1	38,520	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	136,576	2.72	137,857	3.00	137,857	3.00	137,857	3.00
TYPIST	24,038	1.02	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	154,860	6.85	73,216	11.00	73,216	11.00	73,216	11.00
LABORATORY TECHNICIAN	9,783	0.47	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	29,332	0.85	0	0.00	0	0.00	0	0.00
THERAPIST	4,342	0.07	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,198,608</b>	<b>103.99</b>	<b>3,587,120</b>	<b>111.50</b>	<b>3,526,676</b>	<b>109.50</b>	<b>3,526,676</b>	<b>109.50</b>
TRAVEL, IN-STATE	46,519	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	990	0.00	26,000	0.00	26,000	0.00	26,000	0.00
SUPPLIES	190,039	0.00	1,221,655	0.00	1,221,655	0.00	1,221,655	0.00
PROFESSIONAL DEVELOPMENT	12,705	0.00	292,495	0.00	292,495	0.00	292,495	0.00
COMMUNICATION SERV & SUPP	3,701	0.00	100,001	0.00	100,001	0.00	100,001	0.00
PROFESSIONAL SERVICES	2,298,416	0.00	586,533	0.00	1,642,207	0.00	1,642,207	0.00
JANITORIAL SERVICES	4,304	0.00	20,001	0.00	20,001	0.00	20,001	0.00
M&R SERVICES	34,851	0.00	28,795	0.00	28,795	0.00	28,795	0.00
COMPUTER EQUIPMENT	8,770	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	47,470	0.00	47,312	0.00	47,312	0.00	47,312	0.00
OTHER EQUIPMENT	13,903	0.00	120,005	0.00	120,005	0.00	120,005	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>CORE</b>								
REAL PROPERTY RENTALS & LEASES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	1,267	0.00	350,001	0.00	350,001	0.00	350,001	0.00
<b>TOTAL - EE</b>	<b>2,662,935</b>	<b>0.00</b>	<b>2,922,798</b>	<b>0.00</b>	<b>3,978,472</b>	<b>0.00</b>	<b>3,978,472</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,861,543</b>	<b>103.99</b>	<b>\$6,509,918</b>	<b>111.50</b>	<b>\$7,505,148</b>	<b>109.50</b>	<b>\$7,505,148</b>	<b>109.50</b>
<b>GENERAL REVENUE</b>	<b>\$5,812,384</b>	<b>103.99</b>	<b>\$6,245,318</b>	<b>111.50</b>	<b>\$7,240,548</b>	<b>109.50</b>	<b>\$7,240,548</b>	<b>109.50</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$49,159</b>	<b>0.00</b>	<b>\$264,600</b>	<b>0.00</b>	<b>\$264,600</b>	<b>0.00</b>	<b>\$264,600</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Substance Abuse Services

**Program is found in the following core budget(s):**

	Substance Abuse	Federal	Overtime	Total
GR	\$6,088,476	\$0	\$58,176	\$6,146,652
FEDERAL	\$0	\$1,131,887	\$0	\$1,131,887
OTHER	\$49,159	\$0	\$0	\$49,159
<b>Total</b>	<b>\$6,137,635</b>	<b>\$1,131,887</b>	<b>\$58,176</b>	<b>\$7,327,698</b>

**1. What does this program do?**

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The department has established eight distinct components for the delivery of comprehensive substance abuse treatment to offenders: Substance Abuse Education, Treatment, Support Services, Information Sharing and Service Coordination, Substance Abuse Surveillance, Quality Assurance, Research and Evaluation and Relapse Management.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

The Violent Offender Incarceration/Truth in Sentencing grant requires a 10% match.

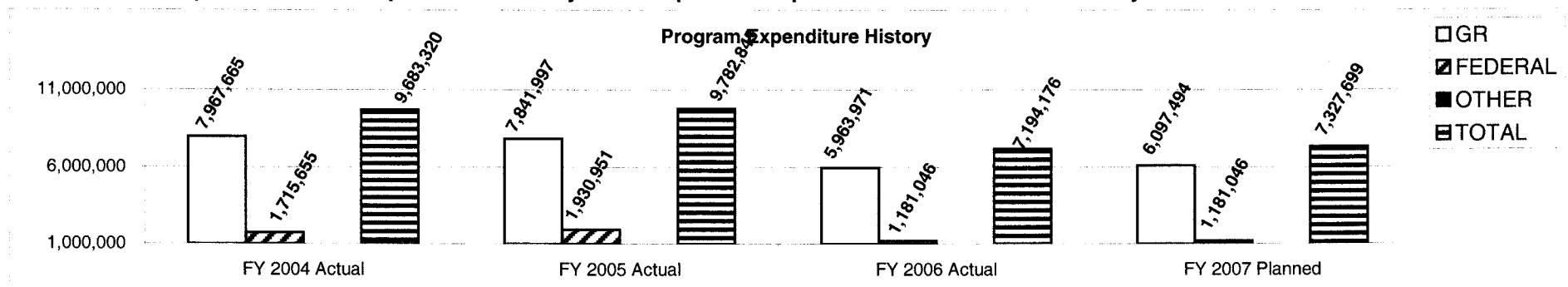
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Substance Abuse Services  
**Program is found in the following core budget(s):**

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

### 7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional substance abuse treatment programs (120-day programs)

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
90.30%	91.10%	90.70%	93.00%	94.00%	94.00%

### 7b. Provide an efficiency measure.

Recidivism rate of offenders successfully completing long-term substance abuse treatment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY09 Proj.
28.00%	31.00%	25.00%	24.00%	21.00%	21.00%

Recidivism rate of offenders who failed to successfully complete long-term substance abuse treatment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY05 Proj.
59.00%	61.80%	59.00%	59.00%	60.00%	60.00%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):**

	Substance Abuse	Toxicology	Total
GR	\$161,054	\$869,306	\$1,030,360
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
<b>Total</b>	\$161,054	\$869,306	\$1,030,360

**1. What does this program do?**

The Department conducts a program of random and targeted substance abuse testing of offenders. This testing allows for early intervention when an offender experiences relapse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center at the Fulton Reception and Diagnostic Center. Testing is scheduled so that at least 12% of the inmate population is randomly tested for substance abuse through urinalysis monthly. Also, at least 10% of the inmate population per month who are suspected of substance abuse based on staff observations, searches or because they are assigned to work release programs outside institutions, are target tested for substance abuse through urinalysis. Random and targeted urinalysis testing is conducted monthly on offenders under community supervision as probationers or parolees. The Toxicology Lab turns around 99% of urinalysis tests within 24 hours.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

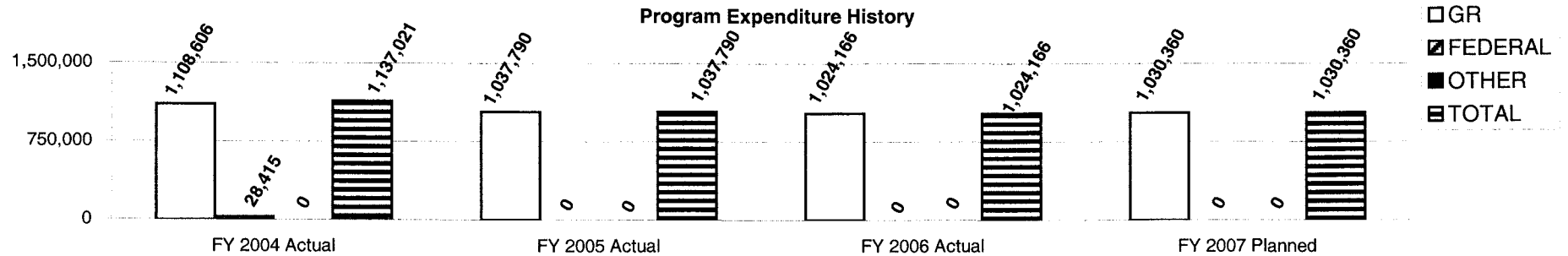
**4. Is this a federally mandated program? If yes, please explain.**

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Toxicology  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

**Rate of Positive Random Institutional Urinalysis including treatment centers**

FY04 Actual	FY05 Actual.	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.7%	1.5%	1.2%	1.0%	1.0%	1.0%

**Rate of Positive Target Institutional Urinalysis including treatment centers**

FY04 Actual	FY05 Actual.	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
2.9%	2.6%	2.3%	2.0%	1.7%	1.4%

**Rate of positive Targeted Field Urinalysis**

FY04 Actual	FY05 Actual.	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
24.4%	25.0%	24.9%	25.0%	25.0%	25.0%

**Rate of Positive Random Employee**

FY04 Actual	FY05 Actual.	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.5%	1.0%	1.1%	1.1%	1.1%	1.1%

# **PROGRAM DESCRIPTION**

<b>Department:</b> Corrections						
<b>Program Name:</b> Toxicology						
<b>Program is found in the following core budget(s):</b>						
<b>7b. Provide an efficiency measure.</b>						
Cost per offender urinalysis sample						
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.	
\$5.66	\$6.00	\$6.13	\$6.00	\$6.00	\$6.00	
Cost per employee urinalysis sample						
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.	
\$12.98	\$12.98	\$10.06	\$10.00	\$10.00	\$10.00	
<b>7c. Provide the number of clients/individuals served, if applicable.</b>						
Number of random institutional urinalysis tests conducted including treatment centers						
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.	
39,357	39,865	40,243	40,605	40,970	41,338	
Number of target institutional urinalysis tests conducted including treatment centers						
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.	
37,861	35,732	35,746	36,200	36,200	36,200	
Number of targeted field urinalysis tests conducted						
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.	
101,802	103,975	101,708	111,884	112,000	112,100	
Number of employee urinalysis tests conducted						
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.	
1,686	5,057	7,091	12,200	13,000	13,000	





## NEW DECISION ITEM

RANK: 6 OF 27

**Department:** Department Of Corrections **Budget Unit** 97420C  
**Division:** Division of Offender Rehabilitation Services  
**DI Name:** Federal Residential Substance Abuse  
 Treatment Grant General Revenue Pickup **DI#** 1931033

## 1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	227,347	0	0	227,347
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>227,347</b>	<b>0</b>	<b>0</b>	<b>227,347</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	227,347	0	0	227,347
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>227,347</b>	<b>0</b>	<b>0</b>	<b>227,347</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department operates a long-term substance abuse treatment program at Ozark Correctional Center. This program is supported by Federal Residential Substance Abuse Treatment funds. This grant expires after FY07. This request is for General Revenue funds to continue this program after the federal funds expire.

The Governor did recommend this item.

**NEW DECISION ITEM**  
**RANK:** 6 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>97420C</u>
<b>Division:</b> Division of Offender Rehabilitation Services	
<b>DI Name:</b> Federal Residential Substance Abuse	
Treatment Grant General Revenue Pickup	<b>DI#</b> 1931033

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The FY07 Federal Residential Substance Abuse Treatment Grant funds available to the Department of Corrections is \$227,347. This request is for General Revenue funding to continue the programming supported by those funds.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services	<u>227,347</u>						<u>227,347</u>		
<b>Total EE</b>	<u>227,347</u>		<u>0</u>		<u>0</u>		<u>227,347</u>		<u>0</u>
Program Distributions							<u>0</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>227,347</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>227,347</u>	<u>0.0</u>	<u>0</u>

## NEW DECISION ITEM

RANK: 6 OF 27

<b>Department:</b> Department Of Corrections							<b>Budget Unit</b> <u>97420C</u>		
<b>Division:</b> Division of Offender Rehabilitation Services									
<b>DI Name:</b> Federal Residential Substance Abuse									
Treatment Grant General Revenue Pickup							<b>DI#</b> 1931033		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Services	<u>227,347</u>						<u>227,347</u>		
<b>Total EE</b>	<u>227,347</u>		<u>0</u>		<u>0</u>		<u>227,347</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>227,347</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>227,347</u>	<u>0.0</u>	<u>0</u>

## NEW DECISION ITEM

RANK: 6 OF 27

**Department:** Department Of Corrections **Budget Unit** 97420C  
**Division:** Division of Offender Rehabilitation Services  
**DI Name:** Federal Residential Substance Abuse  
 Treatment Grant General Revenue Pickup **DI#** 1931033

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

**Percent of program entries that successfully complete:**

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY07 Proj	FY09 Proj	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
82.2%	85.3%	85.3%	85.5%	85.6%	85.7%	N/A	\$5.24	\$5.37	\$5.50	\$5.63	\$5.76

**Contracted per diem rate for long-term treatment at OCC:****Recidivism rate for offenders who failed long-term treatment program:**

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj	FY06 Proj	FY07 Proj
54.10%	51.50%	52.50%	53.00%	53.00%	53.00%

**Recidivism rate for graduates of OCC long-term treatment program:**

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj	FY06 Proj	FY07 Proj
48.4%	46.9%	48.2%	46.0%	46.0%	46.0%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

**Number of offenders who participate in OCC long-term treatment program:**

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
733	887	731	750	750	750

**NEW DECISION ITEM****RANK:** 6 **OF** 27**Department:** Department Of Corrections**Budget Unit** 97420C**Division:** Division of Offender Rehabilitation Services**DI Name:** Federal Residential Substance Abuse

Treatment Grant General Revenue Pickup

**DI#** 1931033**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department of Corrections uses substance abuse treatment as one strategy to reduce criminal behavior in the offender population. Reduction in criminal behavior can lead to advanced release dates, reduced recidivism and makes Missouri communities safer. Treatment works, helping offenders prepare to be productive members of society.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>RSAT GR PICKUP - 1931033</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	227,347	0.00	227,347	0.00
TOTAL - EE	0	0.00	0	0.00	227,347	0.00	227,347	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$227,347</b>	<b>0.00</b>	<b>\$227,347</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$227,347	0.00	\$227,347	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## NEW DECISION ITEM

RANK: 9 OF 27

**Department:** Department Of Corrections  
**Division:** Division of Offender Rehabilitative Services  
**DI Name:** Substance Abuse Services at the  
 Transitional Housing Units **DI#** 1931035

Budget Unit 97420C

## 1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	545,000	0	0	545,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>545,000</b>	<b>0</b>	<b>0</b>	<b>545,000</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In September 2005, Governor Blunt signed Executive Order 05-33 supporting the Missouri Reentry Process (MRP). A major component of MRP is the Transitional Housing Unit (THU). The THUs are housing units within adult correctional centers where offenders are housed who are close to release in order to facilitate release planning. The Department has 11 THU's throughout the state. It is essential that these units be able to assist offenders with obtaining appropriate substance abuse treatment services upon release. This request is for funding to provide contracted substance abuse services at the seven (7) THUs in the Department that are currently without those capabilities.

The Governor did not recommend this item.



**NEW DECISION ITEM**

**RANK:** 9 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>97420C</u>
<b>Division:</b> Division of Offender Rehabilitative Services	
<b>DI Name:</b> Substance Abuse Services at the Transitional Housing Units	<b>DI#</b> 1931035

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Site	Cost per Position	# of Staff	Total
CO (clerical)	\$25,000	1.00	\$25,000
CO (counselor supervisor)	\$50,000	2.00	\$100,000
CCC (counselor)	\$35,000	2.00	\$70,000
FCC (counselor)	\$35,000	2.00	\$70,000
MTC (counselor)	\$35,000	2.00	\$70,000
WMCC (counselor)	\$35,000	2.00	\$70,000
WERDCC (counselor)	\$35,000	2.00	\$70,000
MCC (counselor)	\$35,000	1.00	\$35,000
MECC (counselor)	\$35,000	1.00	\$35,000
<b>Total</b>		<b>12.00</b>	<b>\$545,000</b>

Staffing pattern is based on DOC requirements for contractor staffing patterns, the exact cost will be determined through the bid process.

## NEW DECISION ITEM

RANK: 9 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>97420C</u>
<b>Division:</b> Division of Offender Rehabilitative Services	
<b>DI Name:</b> Substance Abuse Services at the Transitional Housing Units	<b>DI#</b> 1931035

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services	<u>545,000</u>						<u>545,000</u>		
<b>Total EE</b>	<u>545,000</u>		<u>0</u>		<u>0</u>		<u>545,000</u>		<u>0</u>
							0		
Program Distributions							<u>0</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Transfers							<u>0</u>		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>545,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>545,000</u>	<u>0.0</u>	<u>0</u>

## NEW DECISION ITEM

RANK: 9 OF 27

<b>Department:</b> Department Of Corrections							<b>Budget Unit</b> <u>97420C</u>		
<b>Division:</b> Division of Offender Rehabilitative Services									
<b>DI Name:</b> Substance Abuse Services at the Transitional Housing Units <b>DI#</b> 1931035									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 9 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>97420C</u>
<b>Division:</b> Division of Offender Rehabilitative Services	
<b>DI Name:</b> Substance Abuse Services at the Transitional Housing Units	
<b>DI#</b> <u>1931035</u>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**% of incarcerated offenders with a substance abuse screening score between 3 and 5, which indicates a need for further treatment:**

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY07 Proj	FY09 Proj
75.0%	76.0%	77.1%	78.0%	79.0%	80.0%

**Recidivism rate of offenders released from a THU**

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj	FY06 Proj	FY07 Proj
0.0%	0.0%	29.5%	29.0%	28.5%	28.0%

**Recidivism rate of offenders not released from a THU**

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY07 Proj	FY09 Proj
0.0%	0.0%	34.7%	34.7%	34.7%	34.7%

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

NEW DECISION ITEM

RANK: 9 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>97420C</u>
<b>Division:</b> Division of Offender Rehabilitative Services	
<b>DI Name:</b> Substance Abuse Services at the Transitional Housing Units <b>DI# 1931035</b>	

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department of Corrections uses substance abuse treatment as one strategy to reduce criminal behavior in the offender population. Reduction in criminal behavior can lead to advanced release dates, reduced recidivism and makes Missouri communities safer. Treatment works, helping offenders prepare to be productive members of society.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>SUB ABUSE SERVICES AT THU'S - 1931035</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	545,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	545,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$545,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$545,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**NEW DECISION ITEM**  
**RANK: 12 OF 27**

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> 97420C
<b>Division:</b> Division Of Offender Rehabilitative Services	
<b>DI Name:</b> Maryville Treatment Program Expansion	<b>DI#</b> 1931032

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	800,000	0	0	800,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	800,000	0	0	800,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> <b>X</b> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In FY2006, due to budget cuts, the Department reduced the number of treatment beds at Maryville Correctional Center from 525 to 225 converting the remaining 300 beds to general population, the 225 remaining treatment beds also switched from a 1 year program to a 6-month program. Current Missouri research reveals that each year an average of 1,000 of incarcerated offenders who are referred by the Board or the Courts are unable to access institutional treatment. Research further indicates that approximately three thousand offenders who need institutional substance abuse treatment are neither referred nor able to access institutional treatment. This request is for funding to contract for services to convert the 300 general population beds at Maryville Treatment Center back to treatment beds.

The Governor did recommend this item.



**NEW DECISION ITEM**

RANK: 12 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>97420C</u>
<b>Division:</b> Division Of Offender Rehabilitative Services	
<b>DI Name:</b> Maryville Treatment Program Expansion	<b>DI#</b> 1931032

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Position	Cost per Position	# of Staff	Total
Clerical	\$25,000	1.00	\$25,000
Substance Abuse Counselor	\$35,000	15.00	\$525,000
Senior Substance Abuse Counselor	\$40,000	3.00	\$120,000
Substance Abuse Supervisor	\$50,000	1.00	\$50,000
Teacher	\$40,000	2.00	\$80,000
<b>Total</b>		<b>22.00</b>	<b>\$800,000</b>

Staffing pattern is based on a 20:1 ratio of staff to offenders.  
 Staffing pattern is based on DOC requirements for contractor staffing patterns, the exact cost will be determined through the bid process.

**NEW DECISION ITEM**  
**RANK:** 12 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>97420C</u>
<b>Division:</b> Division Of Offender Rehabilitative Services	
<b>DI Name:</b> Maryville Treatment Program Expansion <b>DI#</b> 1931032	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services	<u>800,000</u>						<u>800,000</u>		
<b>Total EE</b>	<u>800,000</u>		<u>0</u>		<u>0</u>		<u>800,000</u>		<u>0</u>
							0		
Program Distributions							<u>0</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Transfers							<u>0</u>		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>800,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>800,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 12 OF 27**

Department: Department Of Corrections				Budget Unit 97420C						
Division: Division Of Offender Rehabilitative Services										
DI Name: Maryville Treatment Program Expansion				DI# 1931032						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Professional Services	800,000							800,000		
Total EE	800,000			0		0		800,000		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	800,000		0.0	0	0.0	0	0.0	800,000	0.0	0

**NEW DECISION ITEM**  
**RANK:** 12 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>97420C</u>
<b>Division:</b> Division Of Offender Rehabilitative Services	
<b>DI Name:</b> Maryville Treatment Program Expansion <b>DI#</b> 1931032	

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

<i>Completion rate for institutional substance abuse treatment programs for probationers:</i>					
FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj	FY09 Proj
88.00%	89.00%	90.00%	91.00%	91.00%	91.00%

<i>Completion rate for institutional substance abuse treatment programs for parolees:</i>					
FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj	FY09 Proj
75.00%	79.00%	79.00%	79.00%	79.00%	79.00%

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

<i>Number of offenders entering treatment program.</i>					
FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj	FY09 Proj
0	0	0	0	600	600

NEW DECISION ITEM

RANK: 12 OF 27

**Department:** Department Of Corrections  
**Division:** Division Of Offender Rehabilitative Services  
**DI Name:** Maryville Treatment Program Expansion **DI#** 1931032

**Budget Unit** 97420C

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department of Corrections uses substance abuse treatment as one strategy to reduce criminal behavior in the offender population. Reduction in criminal behavior can lead to advanced release dates, reduced recidivism and makes Missouri communities safer. Treatment works, helping offenders prepare to be productive members of society.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>MTC SUBSTANCE ABUSE TRTMT INC - 1931032</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	800,000	0.00	800,000	0.00
TOTAL - EE	0	0.00	0	0.00	800,000	0.00	800,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$800,000	0.00	\$800,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## NEW DECISION ITEM

RANK: 14 OF 27

Department: Department Of Corrections  
 Division: Division Of Offender Rehabilitative Services  
 DI Name: Substance Abuse Assessment and  
 Classification at Reception and Diagnostic Centers DI# 1931034

Budget Unit 97420C

## 1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	550,000	0	0	550,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	550,000	0	0	550,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently the department does not have the capacity to provide a clinical substance abuse assessment for all offenders at reception and diagnostic centers who require one. Missouri Department of Corrections research has found that substance abuse is the second only to employment as a determinant of recidivism. Appropriate treatment and intervention requires on-going assessment to accurately determine offender service needs. This request is for the funding necessary to provide a clinical substance abuse assessment for all offenders who scored between 3 and 5 (indicating need for further assessment) on the initial substance abuse screening. The Governor did not recommend this item.



**NEW DECISION ITEM**  
**RANK:** 14 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>97420C</u>
<b>Division:</b> Division Of Offender Rehabilitative Services	
<b>DI Name:</b> Substance Abuse Assesment and Classification at Reception and Diagnostic Centers	
<b>DI#</b> <u>1931034</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Site	# of Assessments	Cost per Assessment	Total
ERDCC	1,739	\$55	\$95,645
WRDCC	4,452	\$55	\$244,860
FRDC	2,787	\$55	\$153,285
WERDCC	1,022	\$55	\$56,210
<b>Total</b>	<b>10,000</b>		<b>\$550,000</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Budget Object Class/Job Class</b>									
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	550,000						550,000		
<b>Total EE</b>	<u>550,000</u>		<u>0</u>		<u>0</u>		<u>550,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>550,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>550,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK:** 14 **OF** 27

<b>Department:</b> Department Of Corrections				<b>Budget Unit</b> <u>97420C</u>			
<b>Division:</b> Division Of Offender Rehabilitative Services							
<b>DI Name:</b> Substance Abuse Assesment and							
<b>Classification at Reception and Diagnostic Centers</b>				<b>DI#</b> <u>1931034</u>			

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

**RANK:** 14 **OF** 27

<b>Department:</b> Department Of Corrections <b>Division:</b> Division Of Offender Rehabilitative Services <b>DI Name:</b> Substance Abuse Assesment and Classification at Reception and Diagnostic Centers <b>DI#</b> 1931034	<b>Budget Unit</b> <u>97420C</u>
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**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

<i>Number of substance abuse assessments administered in reception and diagnostic centers with requested funding:</i>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
3,411	5,663	5,751	5,800	10,000	10,000

<i>&amp; of offenders referred to treatment based on a clininal assessment with requested funding:</i>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
17.00%	19.00%	33.00%	39.00%	80.00%	85.00%

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

NEW DECISION ITEM

RANK: 14 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>97420C</u>
<b>Division:</b> Division Of Offender Rehabilitative Services	
<b>DI Name:</b> Substance Abuse Assesment and Classification at Reception and Diagnostic Centers <b>DI# 1931034</b>	

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department of Corrections uses substance abuse treatment as one strategy to reduce criminal behavior in the offender population. Reduction in criminal behavior can lead to advanced release dates, reduced recidivism and makes Missouri communities safer. Treatment works, helping offenders prepare to be productive members of society.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>SUB ABUSE ASSESSMENTS - 1931034</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	550,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	550,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$550,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$550,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG TESTING-TOXICOLOGY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	869,305	0.00	886,331	0.00	886,331	0.00	886,331	0.00
TOTAL - EE	869,305	0.00	886,331	0.00	886,331	0.00	886,331	0.00
<b>TOTAL</b>	<b>869,305</b>	<b>0.00</b>	<b>886,331</b>	<b>0.00</b>	<b>886,331</b>	<b>0.00</b>	<b>886,331</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$869,305</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Toxicology		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	886,331	0	0	886,331
PSD	0	0	0	0
<b>Total</b>	<b>886,331</b>	<b>0</b>	<b>0</b>	<b>886,331</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	886,331	0	0	886,331
PSD	0	0	0	0
<b>Total</b>	<b>886,331</b>	<b>0</b>	<b>0</b>	<b>886,331</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- At least 12% of the inmate population is randomly tested for substance abuse through urinalysis
- At least 10% of the inmate population, suspected of substance abuse based on staff observations, searches or because they are assigned to work release programs outside institutions, is target tested for substance abuse through urinalysis
- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision
- The testing rates are included in all federal grant requests

#### 3. PROGRAM LISTING (list programs included in this core funding)

Toxicology

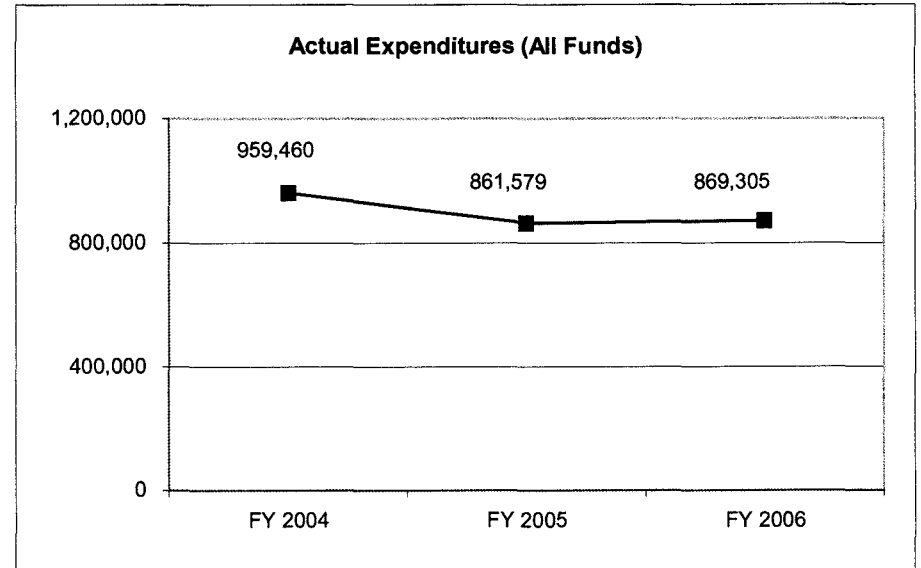


# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Toxicology		

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	961,969	902,757	899,916	886,331
Less Reverted (All Funds)	0	(28,564)	(26,997)	N/A
Budget Authority (All Funds)	961,969	874,193	872,919	N/A
Actual Expenditures (All Funds)	959,460	861,579	869,305	N/A
Unexpended (All Funds)	2,509	12,614	3,614	N/A
Unexpended, by Fund:				
General Revenue	2,509	12,614	3,614	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS**  
**DRUG TESTING-TOXICOLOGY**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	886,331	0	0	886,331	
	<b>Total</b>	<b>0.00</b>	<b>886,331</b>	<b>0</b>	<b>0</b>	<b>886,331</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	886,331	0	0	886,331	
	<b>Total</b>	<b>0.00</b>	<b>886,331</b>	<b>0</b>	<b>0</b>	<b>886,331</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	886,331	0	0	886,331	
	<b>Total</b>	<b>0.00</b>	<b>886,331</b>	<b>0</b>	<b>0</b>	<b>886,331</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG TESTING-TOXICOLOGY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,857	0.00	500	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	2,324	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	812,420	0.00	252,549	0.00	252,549	0.00	252,549	0.00
PROFESSIONAL DEVELOPMENT	8,494	0.00	259	0.00	259	0.00	259	0.00
PROFESSIONAL SERVICES	16,126	0.00	624,022	0.00	624,022	0.00	624,022	0.00
JANITORIAL SERVICES	235	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	12,220	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	3,628	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	10,007	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	670	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	324	0.00	1,001	0.00	1,001	0.00	1,001	0.00
<b>TOTAL - EE</b>	<b>869,305</b>	<b>0.00</b>	<b>886,331</b>	<b>0.00</b>	<b>886,331</b>	<b>0.00</b>	<b>886,331</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$869,305</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$869,305</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>	<b>\$886,331</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):**

	Substance Abuse	Toxicology	Total
GR	\$161,054	\$869,306	\$1,030,360
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
<b>Total</b>	<b>\$161,054</b>	<b>\$869,306</b>	<b>\$1,030,360</b>

**1. What does this program do?**

The Department conducts a program of random and targeted substance abuse testing of offenders. This testing allows for early intervention when an offender experiences relapse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center at the Fulton Reception and Diagnostic Center. Testing is scheduled so that at least 12% of the inmate population is randomly tested for substance abuse through urinalysis monthly. Also, at least 10% of the inmate population per month who are suspected of substance abuse based on staff observations, searches or because they are assigned to work release programs outside institutions, are target tested for substance abuse through urinalysis. Random and targeted urinalysis testing is conducted monthly on offenders under community supervision as probationers or parolees. The Toxicology Lab turns around 99% of urinalysis tests within 24 hours.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

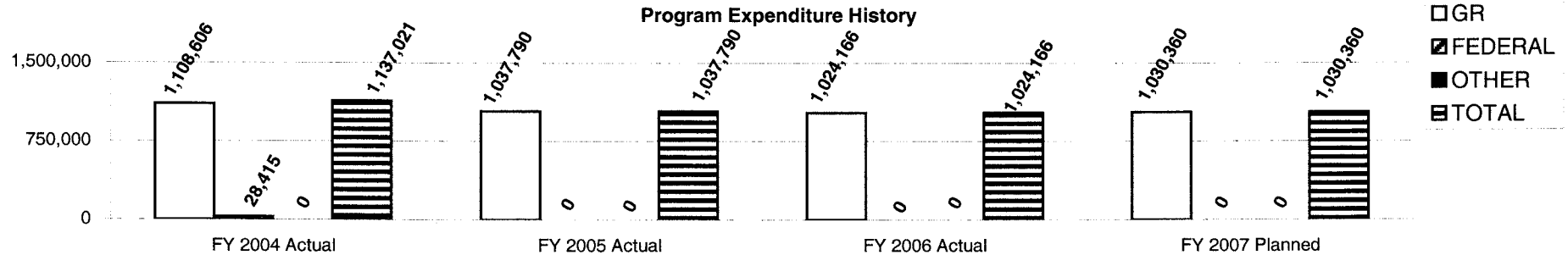
**4. Is this a federally mandated program? If yes, please explain.**

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Toxicology  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

**Rate of Positive Random Institutional Urinalysis including treatment centers**

FY04 Actual	FY05 Actual.	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.7%	1.5%	1.2%	1.0%	1.0%	1.0%

**Rate of Positive Target Institutional Urinalysis including treatment centers**

FY04 Actual	FY05 Actual.	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
2.9%	2.6%	2.3%	2.0%	1.7%	1.4%

**Rate of positive Targeted Field Urinalysis**

FY04 Actual	FY05 Actual.	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
24.4%	25.0%	24.9%	25.0%	25.0%	25.0%

**Rate of Positive Random Employee**

FY04 Actual	FY05 Actual.	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.5%	1.0%	1.1%	1.1%	1.1%	1.1%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Toxicology				
<b>Program is found in the following core budget(s):</b>					
<b>7b. Provide an efficiency measure.</b>					
Cost per offender urinalysis sample					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$5.66	\$6.00	\$6.13	\$6.00	\$6.00	\$6.00
Cost per employee urinalysis sample					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$12.98	\$12.98	\$10.06	\$10.00	\$10.00	\$10.00
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Number of random institutional urinalysis tests conducted including treatment centers					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
39,357	39,865	40,243	40,605	40,970	41,338
Number of target institutional urinalysis tests conducted including treatment centers					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
37,861	35,732	35,746	36,200	36,200	36,200
Number of targeted field urinalysis tests conducted					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
101,802	103,975	101,708	111,884	112,000	112,100
Number of employee urinalysis tests conducted					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1,686	5,057	7,091	12,200	13,000	13,000



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	8,148,987	245.45	9,012,982	259.50	9,012,982	259.50	9,012,982	259.50
TOTAL - PS	8,148,987	245.45	9,012,982	259.50	9,012,982	259.50	9,012,982	259.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,959,952	0.00	2,678,065	0.00	2,677,314	0.00	2,677,314	0.00
WORKING CAPITAL REVOLVING	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - EE	2,959,952	0.00	3,028,065	0.00	3,027,314	0.00	3,027,314	0.00
<b>TOTAL</b>	<b>11,108,939</b>	<b>245.45</b>	<b>12,041,047</b>	<b>259.50</b>	<b>12,040,296</b>	<b>259.50</b>	<b>12,040,296</b>	<b>259.50</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	270,389	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	270,389	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>270,389</b>	<b>0.00</b>
<b>CAREER/TECHNICAL EDUCATION INC - 1931030</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	373,440	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	373,440	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>373,440</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,108,939</b>	<b>245.45</b>	<b>\$12,041,047</b>	<b>259.50</b>	<b>\$12,413,736</b>	<b>259.50</b>	<b>\$12,310,685</b>	<b>259.50</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Education Services		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	9,012,982	0	0	9,012,982	<b>PS</b>	9,012,982	0	0	9,012,982
<b>EE</b>	2,677,314	0	350,000	3,027,314	<b>EE</b>	2,677,314	0	350,000	3,027,314
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	11,690,296	0	350,000	12,040,296	<b>Total</b>	11,690,296	0	350,000	12,040,296
<b>FTE</b>	259.50	0.00	0.00	259.50	<b>FTE</b>	259.50	0.00	0.00	259.50

<b>Est. Fringe</b>	4,412,756	0	0	4,412,756
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Working Capital Revolving Fund

Other Funds:

## 2. CORE DESCRIPTION

Through a combination of state operated, interagency agreement, and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified High School graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

## 3. PROGRAM LISTING (list programs included in this core funding)

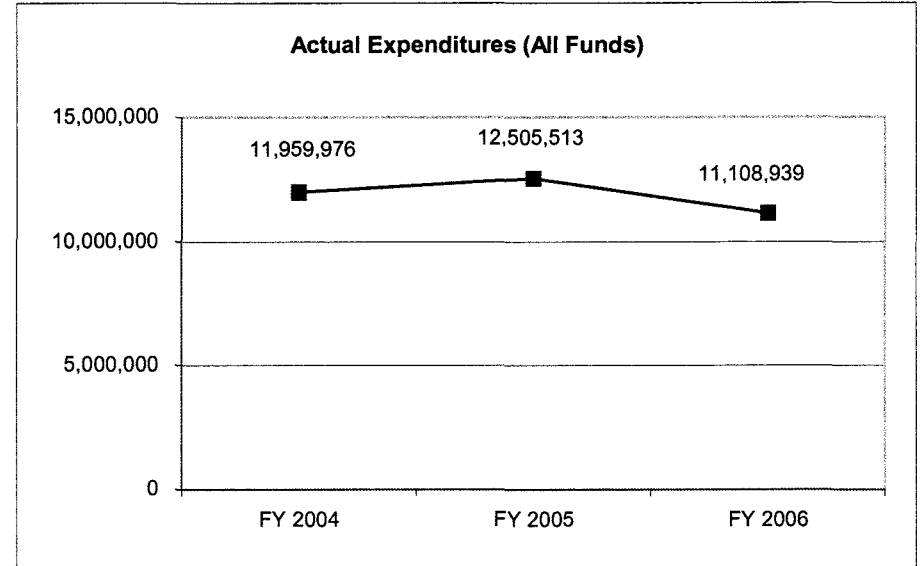
Educational Services  
 Workforce Readiness  
 Employability Skills/Life Skills

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Education Services		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	14,759,190	14,483,169	12,350,093	12,041,047
Less Reverted (All Funds)	(1,224,248)	(1,107,722)	(279,672)	N/A
Budget Authority (All Funds)	13,534,942	13,375,447	12,070,421	N/A
Actual Expenditures (All Funds)	11,959,976	12,505,513	11,108,939	N/A
Unexpended (All Funds)	1,574,966	869,934	961,482	N/A
Unexpended, by Fund:				
General Revenue	727,940	44,530	267,133	N/A
Federal	0	0	0	N/A
Other	847,026	825,403	694,349	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

The Department maintains several inter-agency agreements with state colleges and universities to provide education services at several facilities. The costs for these agreements are determined as reimbursement for expenses rather than a fee for services. In FY04, two of the providers underspent their contract cost estimations. The Department was unable to anticipate this lapse because one of the providers did not submit invoices for payment for a period 5 months.

#### FY06:

In FY06, this appropriation was core cut by \$180,144 for the closing of the school at the Potosi Correctional Center, \$289,566 for the closing of the Central Missouri Correctional Center, \$827,415 for the closing of the school at the Crossroads Correctional Center, \$422,997 for the conversion of the school at Tipton Correctional Center from contract to state-operated. Also \$993,565 of Working Capital Revolving Fund spending authority was switched to General Revenue to fund the Department's vocational education staff.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**EDUCATION SERVICES**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	259.50	9,012,982	0	0	9,012,982	
				EE	0.00	2,678,065	0	350,000	3,028,065	
				<b>Total</b>	<b>259.50</b>	<b>11,691,047</b>	<b>0</b>	<b>350,000</b>	<b>12,041,047</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	532	7267	EE		0.00	(751)	0	0	(751)	CORE TRANSFER TO OA DUE TO ITSD CONSOLIDATION.
Core Reallocation	531	7268	PS		0.00	(37,394)	0	0	(37,394)	CORE CLEANUP.
Core Reallocation	531	7266	PS		0.00	37,394	0	0	37,394	CORE CLEANUP.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(751)</b>	<b>0</b>	<b>0</b>	<b>(751)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	259.50	9,012,982	0	0	9,012,982	
				EE	0.00	2,677,314	0	350,000	3,027,314	
				<b>Total</b>	<b>259.50</b>	<b>11,690,296</b>	<b>0</b>	<b>350,000</b>	<b>12,040,296</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	259.50	9,012,982	0	0	9,012,982	
				EE	0.00	2,677,314	0	350,000	3,027,314	
				<b>Total</b>	<b>259.50</b>	<b>11,690,296</b>	<b>0</b>	<b>350,000</b>	<b>12,040,296</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	90,079	3.72	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	195,659	8.67	307,487	13.00	307,487	13.00	307,487	13.00
OFFICE SUPPORT ASST (KEYBRD)	318,907	15.51	365,819	17.00	365,819	17.00	365,819	17.00
ACADEMIC TEACHER I	9,913	0.40	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	92,290	3.08	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,438,132	100.67	3,918,388	104.50	3,955,782	104.50	3,955,782	104.50
EDUCATION SPV I	78,612	2.00	79,023	2.00	79,023	2.00	79,023	2.00
VOCATIONAL EDUCATION SPV	81,492	2.03	100,938	3.00	100,938	3.00	100,938	3.00
LIBRARIAN I	27,520	1.07	202,624	7.00	0	0.00	0	0.00
LIBRARIAN II	736,103	23.97	723,615	22.00	926,239	29.00	926,239	29.00
EDUCATION ASST II	21,564	1.00	23,288	1.00	23,288	1.00	23,288	1.00
SPECIAL EDUC TEACHER II	37,812	1.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,024,269	28.51	1,182,609	34.00	1,182,609	34.00	1,182,609	34.00
GUIDANCE CNSLR I	1,108	0.04	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR II	157,921	4.67	169,222	5.00	169,222	5.00	169,222	5.00
VOCATIONAL TEACHER I	5,853	0.23	254,290	9.00	254,290	9.00	254,290	9.00
VOCATIONAL TEACHER II	325,477	10.38	150,234	5.00	150,234	5.00	150,234	5.00
VOCATIONAL TEACHER III	403,805	11.16	444,415	12.00	444,415	12.00	444,415	12.00
MEDICAL TECHNOLOGIST TRNE	3,920	0.17	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	17,065	0.65	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	37,278	1.00	37,278	1.00	37,278	1.00
PSYCHOLOGIST I	48,300	1.00	52,354	1.00	52,354	1.00	52,354	1.00
LICENSED PROFESSIONAL CNSLR II	41,676	1.00	37,278	1.00	37,278	1.00	37,278	1.00
SPEECH-LANGUAGE PATHOLOGIST	35,076	1.00	83,716	2.00	83,716	2.00	83,716	2.00
SUBSTANCE ABUSE UNIT SPV	22,348	0.49	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	34,632	1.13	74,556	2.00	74,556	2.00	74,556	2.00
CORRECTIONS CASEWORKER II	35,076	1.00	37,278	1.00	37,278	1.00	37,278	1.00
CORRECTIONAL SERVICES TRAINEE	18,674	0.57	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	645,076	15.16	640,434	15.00	640,434	15.00	640,434	15.00
CORRECTIONS MGR B2	51,312	1.00	37,034	1.00	37,034	1.00	37,034	1.00
SECRETARY	13,360	0.55	0	0.00	0	0.00	0	0.00
TYPIST	15,979	0.73	0	0.00	0	0.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
MISCELLANEOUS PROFESSIONAL	48,365	1.04	0	0.00	0	0.00	0	0.00
INSTRUCTOR	19,277	0.60	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	47,304	1.00	53,708	1.00	53,708	1.00	53,708	1.00
SPECIAL ASST OFFICE & CLERICAL	5,031	0.25	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	37,394	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,148,987</b>	<b>245.45</b>	<b>9,012,982</b>	<b>259.50</b>	<b>9,012,982</b>	<b>259.50</b>	<b>9,012,982</b>	<b>259.50</b>
TRAVEL, IN-STATE	35,263	0.00	83,347	0.00	83,347	0.00	83,347	0.00
TRAVEL, OUT-OF-STATE	3,266	0.00	8,277	0.00	8,277	0.00	8,277	0.00
SUPPLIES	276,836	0.00	418,984	0.00	418,984	0.00	418,984	0.00
PROFESSIONAL DEVELOPMENT	22,923	0.00	161,403	0.00	161,403	0.00	161,403	0.00
COMMUNICATION SERV & SUPP	0	0.00	63,272	0.00	63,272	0.00	63,272	0.00
PROFESSIONAL SERVICES	2,211,139	0.00	1,720,609	0.00	1,720,609	0.00	1,720,609	0.00
JANITORIAL SERVICES	0	0.00	51,041	0.00	51,041	0.00	51,041	0.00
M&R SERVICES	46,286	0.00	41,529	0.00	40,778	0.00	40,778	0.00
COMPUTER EQUIPMENT	125,825	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	146,087	0.00	53,853	0.00	53,853	0.00	53,853	0.00
OTHER EQUIPMENT	40,355	0.00	218,946	0.00	218,946	0.00	218,946	0.00
REAL PROPERTY RENTALS & LEASES	35,991	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,504	0.00	51,300	0.00	51,300	0.00	51,300	0.00
MISCELLANEOUS EXPENSES	14,477	0.00	155,504	0.00	155,504	0.00	155,504	0.00
<b>TOTAL - EE</b>	<b>2,959,952</b>	<b>0.00</b>	<b>3,028,065</b>	<b>0.00</b>	<b>3,027,314</b>	<b>0.00</b>	<b>3,027,314</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,108,939</b>	<b>245.45</b>	<b>\$12,041,047</b>	<b>259.50</b>	<b>\$12,040,296</b>	<b>259.50</b>	<b>\$12,040,296</b>	<b>259.50</b>
<b>GENERAL REVENUE</b>	<b>\$11,108,939</b>	<b>245.45</b>	<b>\$11,691,047</b>	<b>259.50</b>	<b>\$11,690,296</b>	<b>259.50</b>	<b>\$11,690,296</b>	<b>259.50</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Academic Education  
**Program is found in the following core budget(s):**

	Academic Education	Federal	Total
GR	\$10,131,772	\$2,606,570	\$12,738,342
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
<b>Total</b>	<b>\$10,131,772</b>	<b>\$2,606,570</b>	<b>\$12,738,342</b>

### 1. What does this program do?

The Department provides qualified educators to conduct institution-based education programs for offenders through a combination of state operated, interagency agreement, and outsource services. Incarcerated offenders without a verified High School graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The department continuously assesses the educational needs of inmates from intake through release to the community. This program also provides library services at every correctional institution to serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

### 3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

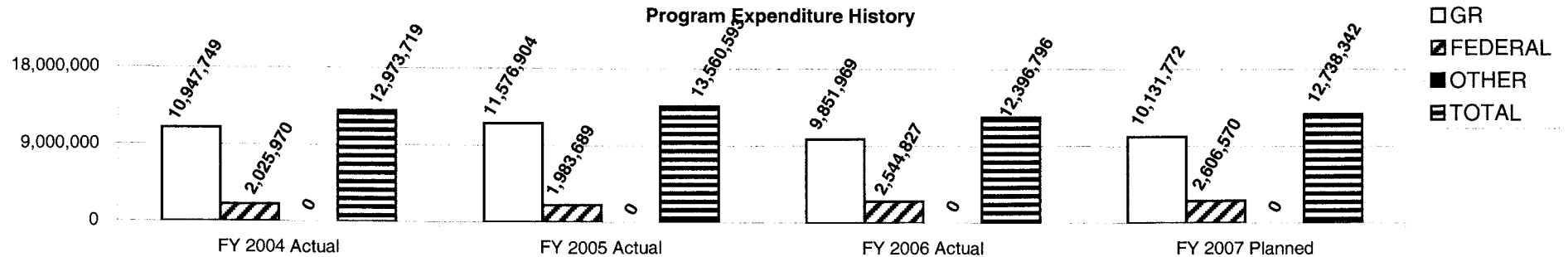
### 4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services from while incarcerated.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Academic Education  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders who obtained a GED or High School Equivalent while incarcerated					
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
34%	34%	36%	35%	34%	34%

GED pass rate.					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
81%	81%	84%	85%	85%	86%

State of Missouri GED pass rate.					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
76%	78%	78%	79%	79%	79%

Recidivism rate of offenders released without a GED or High School Equivalent					
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY07 Proj.	FY07 Proj.
43%	44%	41%	40%	40%	40%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Academic Education				
<b>Program is found in the following core budget(s):</b>					
<b>7b. Provide an efficiency measure.</b>					
Average cost per inmate student enrollment per year for the Missouri Department of Corrections.					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$541	\$567	\$567	\$600	\$650	\$670
Average cost per inmate student enrollment per year for Missouri Department of Elementary and Secondary Education					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$7,394	\$7,394	\$7,394	\$7,450	\$7,550	\$7,600
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Number of inmate students enrolled per year.					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
23,966	23,875	24,519	26,000	26,500	26,750



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Career and Technical Education

**Program is found in the following core budget(s):**

	Academic Education	DORS Staff	Federal	Total
GR	\$1,181,401	\$96,470	\$67,997	\$1,345,868
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,181,401</b>	<b>\$96,470</b>	<b>\$67,997</b>	<b>\$1,345,868</b>

**1. What does this program do?**

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department is transitioning to a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that will prepare offenders to secure meaningful employment upon release from a Missouri State correctional institution. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which includes computer skills. The Department identifies industry-specific skill(s) required of entry-level workers to ensure that training provides required competency for employment and provides employability skills/life skills classes (ES/LS) to all eligible offenders. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.255 and 217.260 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

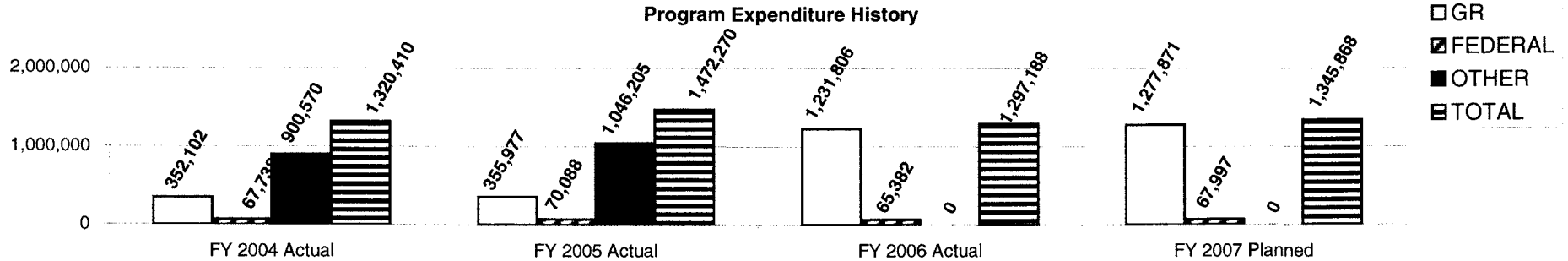
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Career and Technical Education

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Federal funds.

**7a. Provide an effectiveness measure.**

Percentage of approved applicants who complete vocational/technical courses operated by DOC staff

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
45.00%	44.00%	49.80%	54.00%	55.00%	56.00%

**7b. Provide an efficiency measure.**

Average cost per inmate student enrollment in vocational/technical training programs per year

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$645	\$850	\$700	\$644	\$650	\$655

**7c. Provide the number of clients/individuals served, if applicable.**

Number of inmate students enrolled per year in vocational/technical training programs

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
2,047	1,739	1,783	2,250	2,350	2,375



**NEW DECISION ITEM**  
**RANK: 19 OF 27**

**Department:** Department Of Corrections  
**Division:** Division of Offender Rehabilitation Services  
**DI Name:** Career and Technical Education E&E Increase **DI# 1931030**

**Budget Unit** 97430C

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	373,440	0	0	373,440
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>373,440</b>	<b>0</b>	<b>0</b>	<b>373,440</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding to add new vocational training programs for offenders. This funding will add network systems and data analysis training and computer hardware and software support services training. These fields have been identified as high-need areas within the State's job markets by the Department of Economic Development, Division of Workforce Development.

The Governor did not recommend this item.

**NEW DECISION ITEM**  
**RANK: 19 OF 27**

**Department:** Department Of Corrections  
**Division:** Division of Offender Rehabilitation Services  
**DI Name:** Career and Technical Education E&E Increase **DI#** 1931030

**Budget Unit** 97430C

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Class	Contract Staff Costs	Equipment Costs	Total
Network Systems	\$50,000	\$28,204	\$78,204
Data Analysis	\$50,000	\$52,466	\$102,466
Computer Hardware Support	\$50,000	\$58,516	\$108,516
Computer Software Support	\$50,000	\$34,254	\$84,254
<b>Total</b>	<b>\$200,000</b>	<b>\$173,440</b>	<b>\$373,440</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	373,440						373,440		
<b>Total EE</b>	<b>373,440</b>		0		0		<b>373,440</b>		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	<b>373,440</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>373,440</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 19 OF 27

Department: Department Of Corrections				Budget Unit 97430C					
Division: Division of Offender Rehabilitation Services									
DI Name: Career and Technical Education E&E Increase				DI# 1931030					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 19 OF 27**

**Department:** Department Of Corrections  
**Division:** Division of Offender Rehabilitation Services  
**DI Name:** Career and Technical Education E&E Increase **DI# 1931030**

**Budget Unit** 97430C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**Number of offenders completing a Career and Technical education program with requested funding:**

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
921	762	888	1,300	1,650	1,950

**Number of offenders completing a Career and Technical education program without requested funding:**

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
921	762	888	1,300	1,300	1,300

**Number of Department of Labor Certificates issued:**

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
N/A	N/A	882	1,250	1,600	1,900

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

**Number of offenders enrolled in Career and Technical educational programs with requested funding:**

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
2,047	1,739	1,783	1,900	2,200	2,500

NEW DECISION ITEM

RANK: 19 OF 27

**Department:** Department Of Corrections  
**Division:** Division of Offender Rehabilitation Services  
**DI Name:** Career and Technical Education E&E Increase **DI# 1931030**

**Budget Unit** 97430C

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Using the information acquired from the Missouri Department of Economic Development's Division of Workforce Development and data collected from the Occupational Outlook Handbook for 2004 and 2005, the Department has targeted classes in the following general areas for potential expansion:

Medical

- \* Medical Assistance, Home Health Aides, Physical Therapists Aids,

Computers

- \* Database Administrators, Computer software application, Computer software systems

Customer Service

- \* Customer Service Representatives, Cashiers, General Operations Manager, Office Clerks

Career and Technical Supervisors will establish, with the aid of the Research and Evaluation Section, a tracking system to monitor the number of Department of Labor certificates issued and track offenders who are released which have been employed in career fields related to their certifications.



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>CAREER/TECHNICAL EDUCATION INC - 1931030</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	373,440	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>373,440</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$373,440</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$373,440</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RE-ENTRY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	269,149	0.00	383,096	0.00	383,096	0.00	383,096	0.00
TOTAL - EE	269,149	0.00	383,096	0.00	383,096	0.00	383,096	0.00
<b>TOTAL</b>	<b>269,149</b>	<b>0.00</b>	<b>383,096</b>	<b>0.00</b>	<b>383,096</b>	<b>0.00</b>	<b>383,096</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$269,149</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97435C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Offender Reentry		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	383,096	0	0	383,096
PSD	0	0	0	0
<b>Total</b>	<b>383,096</b>	<b>0</b>	<b>0</b>	<b>383,096</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	383,096	0	0	383,096
PSD	0	0	0	0
<b>Total</b>	<b>383,096</b>	<b>0</b>	<b>0</b>	<b>383,096</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Ninety-seven percent of all incarcerated offenders will eventually be released to Missouri communities following a period of confinement. The Department is working with the federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community to thereby improve public safety. This funding works to ensure that offenders are released to the community with appropriate substance abuse treatment, mental health treatment services and housing as well as job training and placement services. This funding also provides cognitive skills training to decrease criminal behavior for all offenders.

The Governor signed executive order 05-33 on September 21, 2005 establishing a permanent interagency steering team for the Missouri Reentry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.

#### 3. PROGRAM LISTING (list programs included in this core funding)

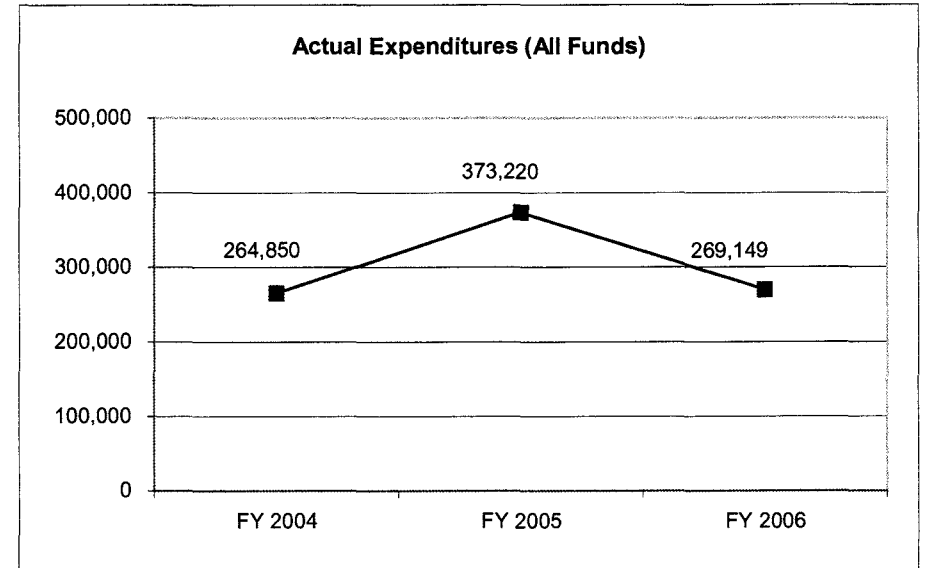
Offender Reentry

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97435C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Offender Reentry		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	570,000	461,000	385,700	383,096
Less Reverted (All Funds)	(20,800)	(32,330)	(450)	N/A
Budget Authority (All Funds)	549,200	428,670	385,250	N/A
Actual Expenditures (All Funds)	264,850	373,220	269,149	N/A
Unexpended (All Funds)	284,350	55,450	116,101	N/A
Unexpended, by Fund:				
General Revenue	234,350	5,440	116,101	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY06:

The FY06 Lapse was due to contracting issues with the primary cognitive skills contract.

The Department withheld payment to the contractor until issues were satisfactorily resolved, resulting in expenses carrying over to FY07.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS**

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**RE-ENTRY**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	383,096	0	0	383,096	
	<b>Total</b>	<b>0.00</b>	<b>383,096</b>	<b>0</b>	<b>0</b>	<b>383,096</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	383,096	0	0	383,096	
	<b>Total</b>	<b>0.00</b>	<b>383,096</b>	<b>0</b>	<b>0</b>	<b>383,096</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	383,096	0	0	383,096	
	<b>Total</b>	<b>0.00</b>	<b>383,096</b>	<b>0</b>	<b>0</b>	<b>383,096</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RE-ENTRY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	16,009	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	569	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	24,902	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	2,142	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,733	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	155,334	0.00	360,700	0.00	360,700	0.00	360,700	0.00
M&R SERVICES	4,491	0.00	2,396	0.00	2,396	0.00	2,396	0.00
COMPUTER EQUIPMENT	37,102	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,564	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	2,777	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	579	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,947	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>269,149</b>	<b>0.00</b>	<b>383,096</b>	<b>0.00</b>	<b>383,096</b>	<b>0.00</b>	<b>383,096</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$269,149</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$269,149</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>	<b>\$383,096</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Missouri Re-entry Process

**Program is found in the following core budget(s):**

	<b>DORS Staff</b>	<b>Federal</b>	<b>Reentry</b>	<b>Total</b>
GR	\$93,938	\$0	\$1,383,096	\$1,477,034
FEDERAL	\$0	\$330,303	\$0	\$330,303
OTHER	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$93,938</b>	<b>\$330,303</b>	<b>\$1,383,096</b>	<b>\$1,807,337</b>

**1. What does this program do?**

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improving public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing and job training and placement services. The process targets the 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020 RSMo. Executive Order 05-33

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

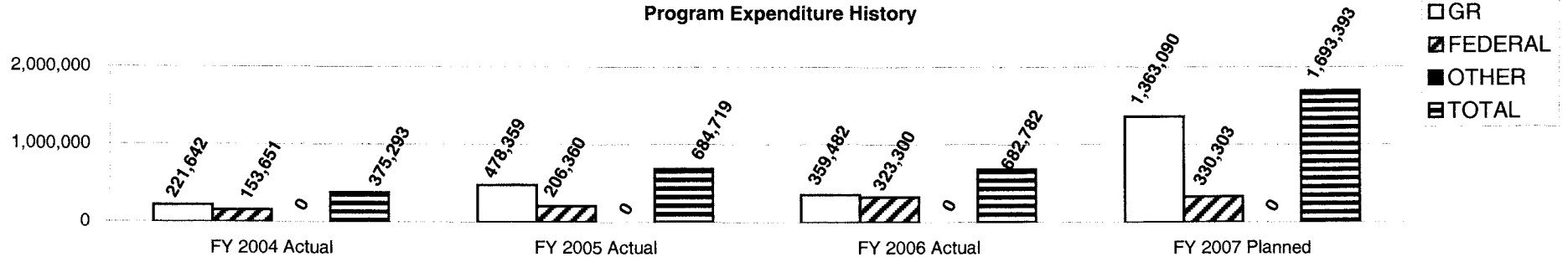


## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Missouri Re-entry Process  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History**



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders 12 months after release from a Transitional Housing Unit.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	29.50%	29.00%	28.50%	28.00%

Recidivism rate of offenders 12 months after release without a Transitional Housing Unit assignment.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	35.00%	35.00%	35.00%	35.00%

7b. Provide an efficiency measure.

General Revenue funding for Reentry services

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.
\$221,642	\$478,359	\$359,482	\$1,363,090	\$1,363,090	\$1,363,090

Federal and Other Fund funding for Reentry services

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$153,651	\$206,360	\$323,300	\$323,300	\$323,300	\$323,300



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RE-ENTRY PILOT ST LOUIS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97437C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Offender Reentry Pilot St. Louis		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This section was established and these funds appropriated to the Department during the 2006 Legislative session in order for the Department to utilize these funds to assist the City of St. Louis with reentry related issues. All offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence. These reentry related issues include; homelessness, substance abuse, job placement services, academic and vocational education and mental health issues.

## 3. PROGRAM LISTING (list programs included in this core funding)

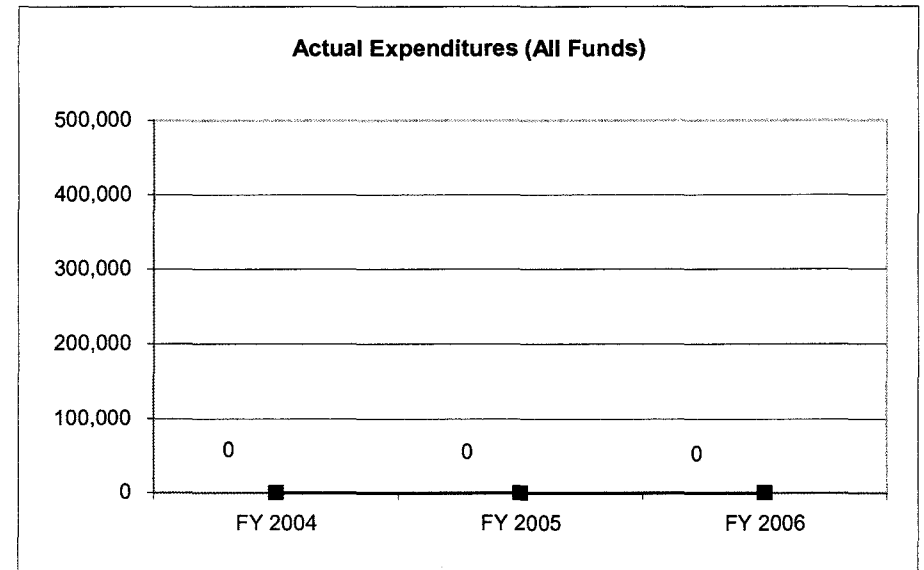
Offender Reentry

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97437C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Offender Reentry Pilot St. Louis		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS**  
**RE-ENTRY PILOT ST LOUIS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1,000,000	0	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,000,000	0	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,000,000	0	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	

# DEPARTMENT OF CORRECTIONS

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RE-ENTRY PILOT ST LOUIS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	6,345,776	210.00	7,704,116	240.00	7,666,220	239.00	7,666,220	239.00
TOTAL - PS	6,345,776	210.00	7,704,116	240.00	7,666,220	239.00	7,666,220	239.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	15,525,304	0.00	25,645,726	0.00	25,645,726	0.00	25,645,726	0.00
TOTAL - EE	15,525,304	0.00	25,645,726	0.00	25,645,726	0.00	25,645,726	0.00
<b>TOTAL</b>	<b>21,871,080</b>	<b>210.00</b>	<b>33,349,842</b>	<b>240.00</b>	<b>33,311,946</b>	<b>239.00</b>	<b>33,311,946</b>	<b>239.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	229,988	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	229,988	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>229,988</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,871,080</b>	<b>210.00</b>	<b>\$33,349,842</b>	<b>240.00</b>	<b>\$33,311,946</b>	<b>239.00</b>	<b>\$33,541,934</b>	<b>239.00</b>

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97495C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Missouri Vocational Enterprises Core Request		

**1. CORE FINANCIAL SUMMARY**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	7,666,220	7,666,220
EE	0	0	25,645,726	25,645,726
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>33,311,946</b>	<b>33,311,946</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>239.00</b>	<b>239.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>3,753,381</b>	<b>3,753,381</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	7,666,220	7,666,220
EE	0	0	25,645,726	25,645,726
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>33,311,946</b>	<b>33,311,946</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>239.00</b>	<b>239.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>3,753,381</b>	<b>3,753,381</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Working Capital Revolving Fund

Other Funds:

**2. CORE DESCRIPTION**

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operation of MVE factories and services. The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 747 offenders registered with the U.S. Department of Labor in Apprenticeship Programs; 231 offenders have completed these programs and there are 422 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 26 industries are operated in 15 correctional centers statewide. These industries employ approximately 1,500 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs, and Toner Cartridge Recycling.

**3. PROGRAM LISTING (list programs included in this core funding)**

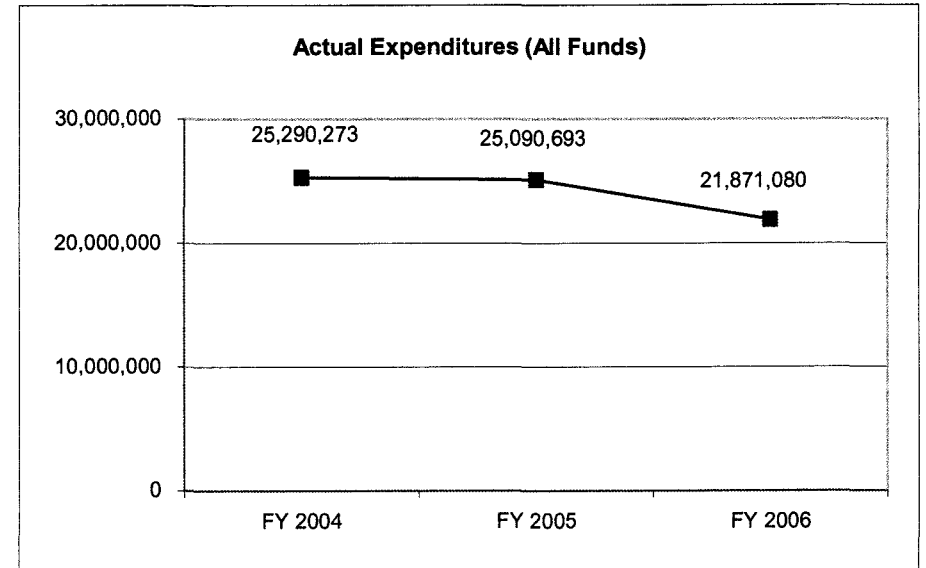
Missouri Vocational Enterprises

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97495C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Missouri Vocational Enterprises Core Request		

#### 4. FINANCIAL HISTORY

	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Current Yr.</u>
Appropriation (All Funds)	33,379,475	33,309,775	33,014,523	33,349,842
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,379,475	33,309,775	33,014,523	N/A
Actual Expenditures (All Funds)	25,290,273	25,090,693	21,871,080	N/A
Unexpended (All Funds)	8,089,202	8,219,082	11,143,443	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,089,202	8,219,082	11,143,443	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

The appropriation and expenditure amounts are for Working Capital Revolving Fund spending authority, and do not reflect the cash balance of the Working Capital Revolving Fund.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**VOCATIONAL ENTERPRISES**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	240.00	0	0	7,704,116	7,704,116	
		EE	0.00	0	0	25,645,726	25,645,726	
		<b>Total</b>	<b>240.00</b>	<b>0</b>	<b>0</b>	<b>33,349,842</b>	<b>33,349,842</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	530 2967	PS	(1.00)	0	0	(37,896)	(37,896)	CORE TRANSFER OUT TO OA DUE TO MAINTENANCE CONSOLIDATION.
<b>NET DEPARTMENT CHANGES</b>			<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>(37,896)</b>	<b>(37,896)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	239.00	0	0	7,666,220	7,666,220	
		EE	0.00	0	0	25,645,726	25,645,726	
		<b>Total</b>	<b>239.00</b>	<b>0</b>	<b>0</b>	<b>33,311,946</b>	<b>33,311,946</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	239.00	0	0	7,666,220	7,666,220	
		EE	0.00	0	0	25,645,726	25,645,726	
		<b>Total</b>	<b>239.00</b>	<b>0</b>	<b>0</b>	<b>33,311,946</b>	<b>33,311,946</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	72,876	2.90	59,151	2.00	59,151	2.00	59,151	2.00
OFFICE SUPPORT ASST (STENO)	24,154	1.00	49,311	2.00	49,311	2.00	49,311	2.00
SR OFC SUPPORT ASST (STENO)	29,432	1.01	30,117	1.00	30,117	1.00	30,117	1.00
OFFICE SUPPORT ASST (KEYBRD)	201,192	9.73	296,245	13.00	296,245	13.00	296,245	13.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	24,655	1.00	24,655	1.00	24,655	1.00
COMPUTER INFO TECH SPEC II	15,611	0.27	0	0.00	0	0.00	0	0.00
STOREKEEPER I	51,895	2.00	28,668	1.00	28,668	1.00	28,668	1.00
STOREKEEPER II	89,114	3.01	91,160	3.00	91,160	3.00	91,160	3.00
OFFICE SERVICES COOR I	40,747	1.04	37,188	1.00	37,188	1.00	37,188	1.00
ACCOUNT CLERK II	284,935	12.21	335,642	13.00	335,642	13.00	335,642	13.00
ACCOUNTANT I	29,244	1.00	60,746	2.00	60,746	2.00	60,746	2.00
ACCOUNTANT II	72,410	2.00	72,502	2.00	72,502	2.00	72,502	2.00
ACCOUNTANT III	39,297	1.00	41,729	1.00	41,729	1.00	41,729	1.00
CHEMIST I	28,419	1.01	0	0.00	0	0.00	0	0.00
CHEMIST II	841	0.03	38,237	1.00	38,237	1.00	38,237	1.00
CORRECTIONS OFCR I	28,286	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	135,283	5.24	227,613	8.00	227,613	8.00	227,613	8.00
MAINTENANCE SPV I	173,769	5.83	128,675	4.00	128,675	4.00	128,675	4.00
MAINTENANCE SPV II	32,389	1.01	66,769	2.00	66,769	2.00	66,769	2.00
TRACTOR TRAILER DRIVER	631,445	22.80	772,908	26.00	767,350	26.00	767,350	26.00
PLANT MAINTENANCE ENGR I	36,505	1.00	32,338	1.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	59,980	2.47	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,558,597	56.40	2,587,291	82.00	2,587,291	82.00	2,587,291	82.00
FACTORY MGR I	449,603	14.30	492,026	15.00	492,026	15.00	492,026	15.00
FACTORY MGR II	668,858	18.90	640,001	17.00	640,001	17.00	640,001	17.00
SERVICE MANAGER I	185,605	5.80	67,751	2.00	67,751	2.00	67,751	2.00
SERVICE MANAGER II	159,129	4.47	228,980	6.00	228,980	6.00	228,980	6.00
VOCATIONAL ENTER JOBS COOR	0	0.00	40,765	1.00	40,765	1.00	40,765	1.00
AGRI-BUSINESS SUPERVISOR	0	0.00	92,021	3.00	92,021	3.00	92,021	3.00
PRODUCTION SPEC I CORR	226,941	6.04	165,413	5.00	165,413	5.00	165,413	5.00
PRODUCTION SPEC II CORR	41,916	1.00	34,841	1.00	34,841	1.00	34,841	1.00
VOCATIONAL ENTER DIST SUPV	37,365	1.07	35,877	1.00	35,877	1.00	35,877	1.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
VOCATIONAL ENTER MARKETNG COOR	32,626	0.83	45,285	1.00	45,285	1.00	45,285	1.00
VOCATIONAL ENTER REP	233,012	7.51	255,752	8.00	255,752	8.00	255,752	8.00
VOCATIONAL ENTER SALES MGR	24,401	0.69	37,359	1.00	37,359	1.00	37,359	1.00
VOCATIONAL ENTER ANALYST	86,232	2.00	91,916	2.00	91,916	2.00	91,916	2.00
GRAPHIC ARTS SPEC III	31,173	1.01	30,700	1.00	30,700	1.00	30,700	1.00
ENTERPRISES MGR B1	246,188	5.63	277,924	6.00	277,924	6.00	277,924	6.00
ENTERPRISES MGR B2	207,768	4.00	155,860	3.00	155,860	3.00	155,860	3.00
BOARD MEMBER	7,100	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	69,300	2.67	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	2,138	0.09	30,700	1.00	30,700	1.00	30,700	1.00
<b>TOTAL - PS</b>	<b>6,345,776</b>	<b>210.00</b>	<b>7,704,116</b>	<b>240.00</b>	<b>7,666,220</b>	<b>239.00</b>	<b>7,666,220</b>	<b>239.00</b>
TRAVEL, IN-STATE	166,070	0.00	249,995	0.00	249,995	0.00	249,995	0.00
TRAVEL, OUT-OF-STATE	3,477	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FUEL & UTILITIES	53,681	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	12,255,871	0.00	20,866,122	0.00	20,866,122	0.00	20,866,122	0.00
PROFESSIONAL DEVELOPMENT	32,207	0.00	50,000	0.00	50,000	0.00	50,000	0.00
COMMUNICATION SERV & SUPP	43,813	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	152,900	0.00	645,870	0.00	645,870	0.00	645,870	0.00
JANITORIAL SERVICES	82,294	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	578,179	0.00	633,737	0.00	633,737	0.00	633,737	0.00
MOTORIZED EQUIPMENT	114,903	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	89,060	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER EQUIPMENT	179,699	0.00	1,000,001	0.00	1,000,001	0.00	1,000,001	0.00
PROPERTY & IMPROVEMENTS	100,696	0.00	50,000	0.00	50,000	0.00	50,000	0.00
REAL PROPERTY RENTALS & LEASES	55,705	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	88,435	0.00	50,001	0.00	50,001	0.00	50,001	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	1,528,314	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	15,525,304	0.00	25,645,726	0.00	25,645,726	0.00	25,645,726	0.00
GRAND TOTAL	\$21,871,080	210.00	\$33,349,842	240.00	\$33,311,946	239.00	\$33,311,946	239.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$21,871,080	210.00	\$33,349,842	240.00	\$33,311,946	239.00	\$33,311,946	239.00

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Missouri Vocational Enterprises  
**Program is found in the following core budget(s):**

	MVE	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$22,124,910	\$22,124,910
<b>Total</b>	<b>\$22,124,910</b>	<b>\$22,124,910</b>

**1. What does this program do?**

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 747 offenders registered with the U.S. Department of Labor in Apprenticeship Programs; 231 offenders have completed these programs and there are 422 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 26 industries are operated in 15 correctional centers statewide. These industries employ approximately 1,500 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs, and Toner Cartridge Recycling.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.550 through 217.595 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

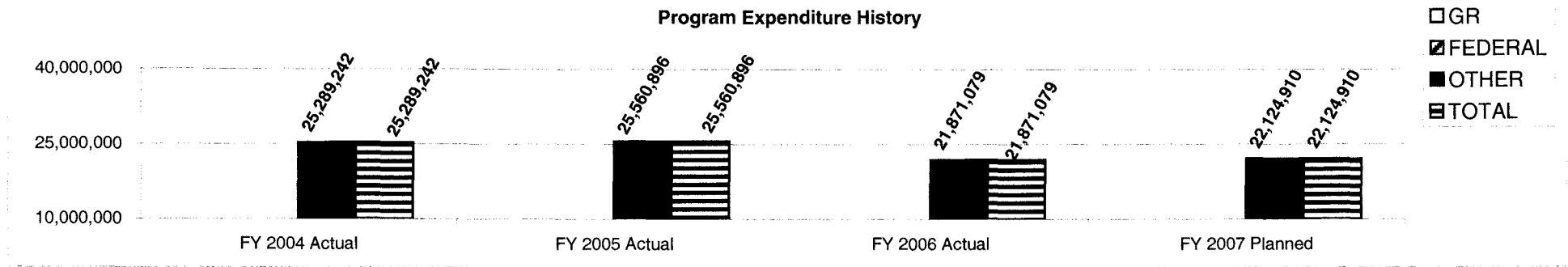
No.



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Missouri Vocational Enterprises  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund.

**7a. Provide an effectiveness measure.**

Number of offenders employed by Missouri Vocational Enterprises					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1,546	1,513	1,537	1,700	1,800	1,800



DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRISON INDUSTRY ENHANCEMENT								
CORE								
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00
TOTAL - EE	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00
TOTAL	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00
GRAND TOTAL	\$0	0.00	\$962,762	0.00	\$962,762	0.00	\$962,762	0.00

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97496C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Prison Industry Enhancement		

### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	962,762	962,762
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>962,762</b>	<b>962,762</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	962,762	962,762
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>962,762</b>	<b>962,762</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Working Capital Revolving Fund

Other Funds:

### 2. CORE DESCRIPTION

Missouri Vocational Enterprises requires legislative authority to expend funds from the Working Capital Revolving Fund. This request will authorize expenditures in support of the Prison Industries Enhancement (PIE) program. This program, as per Chapter 217.567 RSMo, authorizes the Department of Corrections, Missouri Vocational Enterprises, to enter into contracts with private industries to increase inmate labor assignments for manufacturing or service operations. These contracts shall not displace civilian workers and must have the approval of the MVE Advisory Board and the Joint Committee on Corrections.

In FY95-97, Missouri Vocational Enterprises supported a "cottage" industry at the Moberly and Chillicothe Correctional Centers producing specialty fishing lures under this cooperative arrangement with a private provider. The lures were produced at the Moberly facility and finish painted by hand at the Chillicothe Correctional Center. While in operation, this program employed 80 inmates.

At present there are no active contracts, however this authority to spend will allow MVE to use non general revenue funds to establish the necessary support systems should such an opportunity arise during the fiscal year.

### 3. PROGRAM LISTING (list programs included in this core funding)

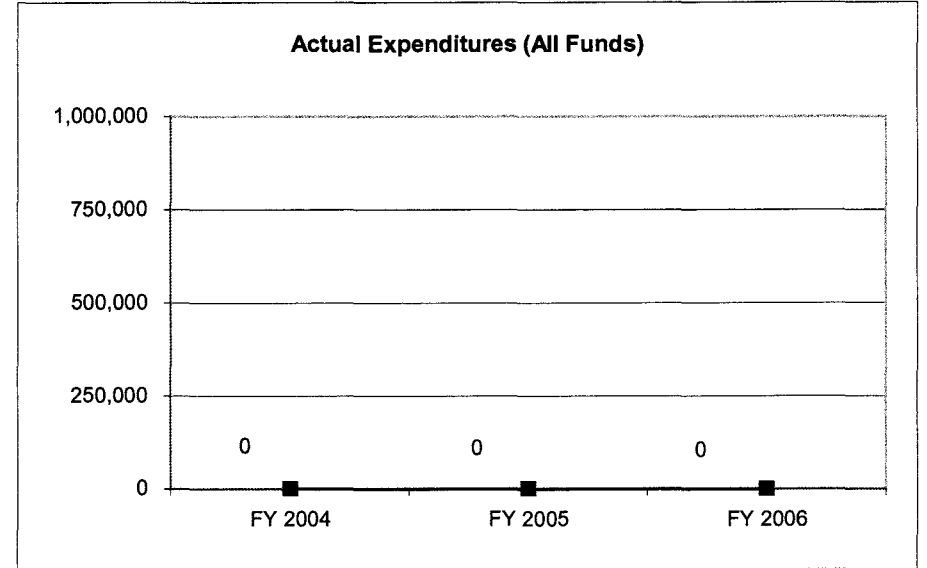
Prison Industry Enhancement

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97496C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Prison Industry Enhancement		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	962,762	962,762	962,762	962,762
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	962,762	962,762	962,762	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	962,762	962,762	962,762	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	962,762	962,762	962,762	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS**

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**PRISON INDUSTRY ENHANCEMENT**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	962,762	962,762	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>962,762</b>	<b>962,762</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	962,762	962,762	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>962,762</b>	<b>962,762</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	962,762	962,762	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>962,762</b>	<b>962,762</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PRISON INDUSTRY ENHANCEMENT</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	362,750	0.00	362,750	0.00	362,750	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	100,003	0.00	100,003	0.00
JANITORIAL SERVICES	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
OTHER EQUIPMENT	0	0.00	200,005	0.00	200,005	0.00	200,005	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	100,002	0.00	100,002	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>962,762</b>	<b>0.00</b>	<b>962,762</b>	<b>0.00</b>	<b>962,762</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>	<b>\$962,762</b>	<b>0.00</b>





# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	54,672,967	1,722.95	57,570,928	1,756.08	57,633,641	1,760.08	57,633,641	1,760.08
INMATE REVOLVING	90,864	3.00	129,277	3.00	276,036	7.00	276,036	7.00
TOTAL - PS	54,763,831	1,725.95	57,700,205	1,759.08	57,909,677	1,767.08	57,909,677	1,767.08
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,074,486	0.00	4,880,165	0.00	4,567,804	0.00	4,567,804	0.00
INMATE REVOLVING	43,997	0.00	63,048	0.00	63,048	0.00	63,048	0.00
TOTAL - EE	5,118,483	0.00	4,943,213	0.00	4,630,852	0.00	4,630,852	0.00
<b>TOTAL</b>	<b>59,882,314</b>	<b>1,725.95</b>	<b>62,643,418</b>	<b>1,759.08</b>	<b>62,540,529</b>	<b>1,767.08</b>	<b>62,540,529</b>	<b>1,767.08</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,729,009	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	8,281	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,737,290	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,737,290</b>	<b>0.00</b>
<b>SEX OFFENDER POLYGRAPH TESTS - 1931038</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	160,600	0.00	160,600	0.00
TOTAL - EE	0	0.00	0	0.00	160,600	0.00	160,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>160,600</b>	<b>0.00</b>	<b>160,600</b>	<b>0.00</b>
<b>P&amp;P UNIT SPV UPGRADE - 1931039</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	168,168	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	168,168	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>168,168</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>IRF COLLECTION SERVICE AUTH - 1931042</b>								
EXPENSE & EQUIPMENT								

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>IRF COLLECTION SERVICE AUTH - 1931042</b>								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>
<b>COMMUNITY MENTAL HEALTH SVCS - 1931040</b>								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	0	0.00	0	0.00	125,350	0.00	125,350	0.00
TOTAL - EE	0	0.00	0	0.00	125,350	0.00	125,350	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,350</b>	<b>0.00</b>	<b>125,350</b>	<b>0.00</b>
<b>VICTIM IMPACT CLASSES - 1931044</b>								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	0	0.00	0	0.00	240,000	0.00	240,000	0.00
TOTAL - EE	0	0.00	0	0.00	240,000	0.00	240,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>240,000</b>	<b>0.00</b>	<b>240,000</b>	<b>0.00</b>
<b>OFFENDER IDENTIFICATION - 1931045</b>								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	0	0.00	0	0.00	306,374	0.00	306,374	0.00
TOTAL - EE	0	0.00	0	0.00	306,374	0.00	306,374	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>306,374</b>	<b>0.00</b>	<b>306,374</b>	<b>0.00</b>
<b>MINIMUM SUPERVISION FEE - 1931046</b>								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	0	0.00	0	0.00	816,000	0.00	816,000	0.00
TOTAL - EE	0	0.00	0	0.00	816,000	0.00	816,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>816,000</b>	<b>0.00</b>	<b>816,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$59,882,314</b>	<b>1,725.95</b>	<b>\$62,643,418</b>	<b>1,759.08</b>	<b>\$65,857,021</b>	<b>1,767.08</b>	<b>\$67,426,143</b>	<b>1,767.08</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Probation and Parole Staff Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	57,633,641	0	276,036	57,909,677
4	4,567,804	0	63,048	4,630,852
PSD	0	0	0	0
<b>Total</b>	<b>62,201,445</b>	<b>0</b>	<b>339,084</b>	<b>62,540,529</b>
<b>FTE</b>	<b>1,760.08</b>	<b>0.00</b>	<b>7.00</b>	<b>1,767.08</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	57,633,641	0	276,036	57,909,677
EE	4,567,804	0	63,048	4,630,852
PSD	0	0	0	0
<b>Total</b>	<b>62,201,445</b>	<b>0</b>	<b>1,767</b>	<b>62,540,529</b>
<b>FTE</b>	<b>1,760.08</b>	<b>0.00</b>	<b>7.00</b>	<b>1,767.08</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core contains the funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). P&P is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole by the Board of Probation and Parole. As of June 30, 2006 there were 68,209 offenders under supervision of the Division. The caseload supervision level distribution was 22.34% Intensive/Enhanced Supervision, 39.95% Regular Supervision, 35.32% Minimum Supervision and 2.38% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 478 from 2,383 cases in June 30, 2005 to 1,905 on June 30, 2006. At the same time the number of felony probationers increased by 1,111 and the number of Parole Board cases increased by 685. Current projections indicate the total number of cases served during the year will increase by 1,105 offenders to 106,281 offenders in FY07 and 109,582 in FY08.

## 3. PROGRAM LISTING (list programs included in this core funding)

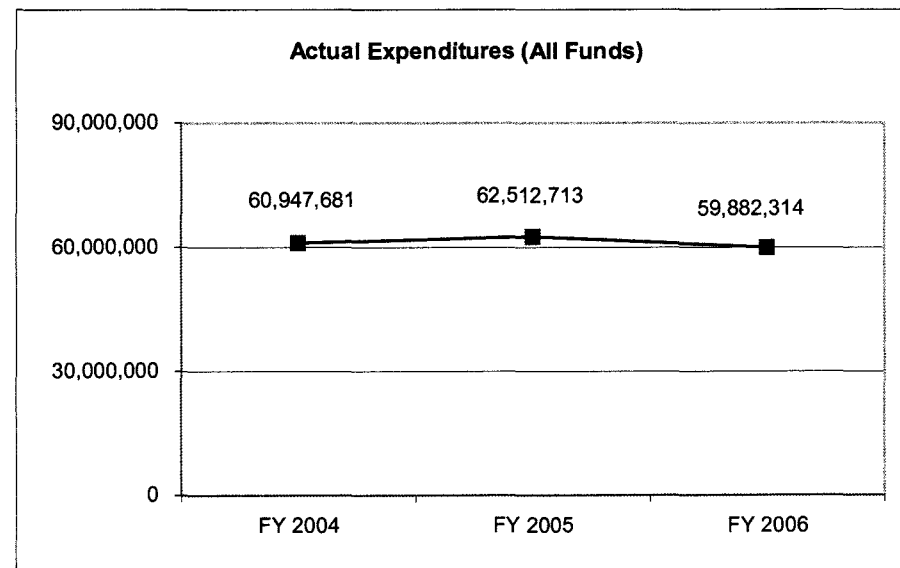
Probation and Parole Administration  
Assessment and Supervision Services

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Probation and Parole Staff Core Request		

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	62,897,166	63,388,961	60,608,691	62,643,418
Less Reverted (All Funds)	(1,672,504)	(771,049)	(579,240)	N/A
Budget Authority (All Funds)	61,224,662	62,617,912	60,029,451	N/A
Actual Expenditures (All Funds)	60,947,681	62,512,713	59,882,314	N/A
Unexpended (All Funds)	276,981	105,199	147,137	N/A
Unexpended, by Fund:				
General Revenue	197,776	36,266	94,645	N/A
Federal	0	0	0	N/A
Other	79,205	68,933	52,492	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY04:**

The FY04 lapse was due to normal vacancy rates and additional funding appropriated under the provisions of COMAP. There were no extraordinary withholds.

#### **FY05:**

\$1,130,620 of the FY05 and FY06 reverted was released with offset to cover a shortfall in person services fund. This shortfall will occur again in FY07.

#### **FY06:**

The FY06 appropriation decreased due to a cut of \$1,561,000 and 50.00 FTE associated with a change in strategy for supervising certain low risk-offenders in the community.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS

### P&P STAFF

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	1,759.08	57,570,928	0	129,277	57,700,205	
				EE	0.00	4,880,165	0	63,048	4,943,213	
				<b>Total</b>	<b>1,759.08</b>	<b>62,451,093</b>	<b>0</b>	<b>192,325</b>	<b>62,643,418</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	592	1742	EE		0.00	(26,294)	0	0	(26,294)	ONE-TIME REDUCTION OF GPS TRACKING STARTUP FUNDS.
Transfer Out	590	1742	EE		0.00	(134,322)	0	0	(134,322)	CORE TRANSFER OUT TO OA DUE TO ITSD CONSOLIDATION.
Core Reallocation	584	1738	PS		3.00	100,983	0	0	100,983	CORE REALLOCATION IN FROM KCCRC.
Core Reallocation	585	1738	PS		1.00	35,710	0	0	35,710	CORE REALLOCATION IN FROM SLCRC.
Core Reallocation	586	6070	PS		4.00	0	0	146,759	146,759	CORE REALLOCATED IN FROM THE COMMUNITY CORRECTIONS COORDINATION UNIT.
Core Reallocation	589	1738	PS		0.00	(73,980)	0	0	(73,980)	CORE REALLOCATION OF GPS TRACKING FOR DESIGNATED SEX OFFENDERS FUNDING TO THE DOC COMMAND CENTER.
Core Reallocation	589	1742	EE		0.00	(151,745)	0	0	(151,745)	CORE REALLOCATION OF GPS TRACKING FOR DESIGNATED SEX OFFENDERS FUNDING TO THE DOC COMMAND CENTER.
<b>NET DEPARTMENT CHANGES</b>					<b>8.00</b>	<b>(249,648)</b>	<b>0</b>	<b>146,759</b>	<b>(102,889)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	1,767.08	57,633,641	0	276,036	57,909,677	
				EE	0.00	4,567,804	0	63,048	4,630,852	
				<b>Total</b>	<b>1,767.08</b>	<b>62,201,445</b>	<b>0</b>	<b>339,084</b>	<b>62,540,529</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS**

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**P&P STAFF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1,767.08	57,633,641	0	276,036	57,909,677	
	EE	0.00	4,567,804	0	63,048	4,630,852	
	<b>Total</b>	<b>1,767.08</b>	<b>62,201,445</b>	<b>0</b>	<b>339,084</b>	<b>62,540,529</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98415C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b> Probation and Parole	<b>DIVISION:</b>	Probation and Parole

<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
\$3,050,772E Inmate Revolving Fund "E"	The Governor did not recommend the "E" appropriation

<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None	None	Unknown, the majority of the funding the flexibility is being requested for is requested in new decision items

<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	43,800	2.00	22,426	1.00	22,426	1.00	22,426	1.00
SR OFC SUPPORT ASST (CLERICAL)	735	0.03	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	299,903	10.79	332,029	11.03	357,031	12.03	357,031	12.03
SR OFC SUPPORT ASST (STENO)	0	0.00	114,456	4.00	114,456	4.00	114,456	4.00
GENERAL OFFICE ASSISTANT	1,933	0.11	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,636,627	219.06	5,479,241	224.20	5,566,074	227.20	5,566,074	227.20
SR OFC SUPPORT ASST (KEYBRD)	1,302,634	55.03	1,529,988	59.00	1,529,988	59.00	1,529,988	59.00
STOREKEEPER I	71,613	2.85	74,204	3.00	74,204	3.00	74,204	3.00
STOREKEEPER II	17,451	0.65	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	115,670	5.00	95,742	4.00	95,742	4.00	95,742	4.00
PERSONNEL ANAL I	28,740	1.00	27,256	1.00	27,256	1.00	27,256	1.00
EXECUTIVE I	0	0.00	64,527	2.00	64,527	2.00	64,527	2.00
EXECUTIVE II	36,444	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	80,571	2.96	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	215,758	5.96	241,092	7.00	241,092	7.00	241,092	7.00
CORRECTIONS INVESTIGATOR I	0	0.00	96,888	3.00	96,888	3.00	96,888	3.00
PROBATION & PAROLE OFCR I	819,773	30.91	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	67,607	2.56	171,399	3.00	97,419	3.00	97,419	3.00
PROBATION & PAROLE UNIT SPV	4,770,140	122.45	5,056,893	122.00	5,096,642	123.00	5,096,642	123.00
PROBATION & PAROLE OFCR II	37,233,671	1,153.40	39,689,975	1,218.85	39,725,685	1,219.85	39,725,685	1,219.85
PAROLE HEARING ANALYST	283,507	6.04	264,681	6.00	264,681	6.00	264,681	6.00
INVESTIGATOR II	409,812	11.65	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	21,661	0.48	59,064	1.00	59,064	1.00	59,064	1.00
CORRECTIONS MGR B1	2,897,412	65.07	3,191,514	69.00	3,191,514	69.00	3,191,514	69.00
CORRECTIONS MGR B2	234,455	4.51	223,732	5.00	319,890	7.00	319,890	7.00
CORRECTIONS MGR B3	58,260	1.00	254,537	4.00	254,537	4.00	254,537	4.00
DESIGNATED PRINCIPAL ASST DIV	51,372	1.00	46,404	1.00	46,404	1.00	46,404	1.00
BOARD MEMBER	428,965	5.70	469,976	6.00	469,976	6.00	469,976	6.00
BOARD CHAIRMAN	79,188	1.00	82,360	1.00	82,360	1.00	82,360	1.00
TYPIST	58,964	3.33	0	0.00	0	0.00	0	0.00
STOREKEEPER	8,848	0.41	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	48,112	1.15	0	0.00	0	0.00	0	0.00



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
SPECIAL ASST OFFICIAL & ADMSTR	269,190	4.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	83,376	2.00	83,207	2.00	83,207	2.00	83,207	2.00
SPECIAL ASST OFFICE & CLERICAL	46,059	1.85	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	41,580	1.00	28,614	1.00	28,614	1.00	28,614	1.00
<b>TOTAL - PS</b>	<b>54,763,831</b>	<b>1,725.95</b>	<b>57,700,205</b>	<b>1,759.08</b>	<b>57,909,677</b>	<b>1,767.08</b>	<b>57,909,677</b>	<b>1,767.08</b>
TRAVEL, IN-STATE	1,581,935	0.00	1,805,456	0.00	1,797,668	0.00	1,797,668	0.00
TRAVEL, OUT-OF-STATE	12,016	0.00	15,857	0.00	15,399	0.00	15,399	0.00
FUEL & UTILITIES	6,962	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	961,735	0.00	406,535	0.00	403,086	0.00	403,086	0.00
PROFESSIONAL DEVELOPMENT	161,320	0.00	173,619	0.00	169,691	0.00	169,691	0.00
COMMUNICATION SERV & SUPP	135,565	0.00	37,423	0.00	35,534	0.00	35,534	0.00
PROFESSIONAL SERVICES	612,101	0.00	1,538,225	0.00	1,272,305	0.00	1,272,305	0.00
JANITORIAL SERVICES	536,449	0.00	44,510	0.00	44,390	0.00	44,390	0.00
M&R SERVICES	342,144	0.00	201,285	0.00	198,183	0.00	198,183	0.00
COMPUTER EQUIPMENT	0	0.00	8,621	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	122,388	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	372,655	0.00	371,370	0.00	356,124	0.00	356,124	0.00
OTHER EQUIPMENT	122,536	0.00	88,066	0.00	86,376	0.00	86,376	0.00
REAL PROPERTY RENTALS & LEASES	30,697	0.00	117,725	0.00	117,725	0.00	117,725	0.00
EQUIPMENT RENTALS & LEASES	36,081	0.00	1,531	0.00	1,381	0.00	1,381	0.00
MISCELLANEOUS EXPENSES	83,899	0.00	132,990	0.00	132,990	0.00	132,990	0.00
<b>TOTAL - EE</b>	<b>5,118,483</b>	<b>0.00</b>	<b>4,943,213</b>	<b>0.00</b>	<b>4,630,852</b>	<b>0.00</b>	<b>4,630,852</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$59,882,314</b>	<b>1,725.95</b>	<b>\$62,643,418</b>	<b>1,759.08</b>	<b>\$62,540,529</b>	<b>1,767.08</b>	<b>\$62,540,529</b>	<b>1,767.08</b>
<b>GENERAL REVENUE</b>	<b>\$59,747,453</b>	<b>1,722.95</b>	<b>\$62,451,093</b>	<b>1,756.08</b>	<b>\$62,201,445</b>	<b>1,760.08</b>	<b>\$62,201,445</b>	<b>1,760.08</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$134,861</b>	<b>3.00</b>	<b>\$192,325</b>	<b>3.00</b>	<b>\$339,084</b>	<b>7.00</b>	<b>\$339,084</b>	<b>7.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Division of Probation and Parole Administration  
**Program is found in the following core budget(s):**

	P&P Staff	Growth Pool	Overtime	Total
GR	\$2,630,101	\$176,604	\$519	\$2,807,224
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,630,101</b>	<b>\$176,604</b>	<b>\$519</b>	<b>\$2,807,224</b>

**1. What does this program do?**

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to supervision by the Courts or released from incarceration to community corrections supervision by the Parole Board. As of June 30, 2006 there were 68,110 offenders under supervision of the Division. The Division also operates two community release centers, two community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

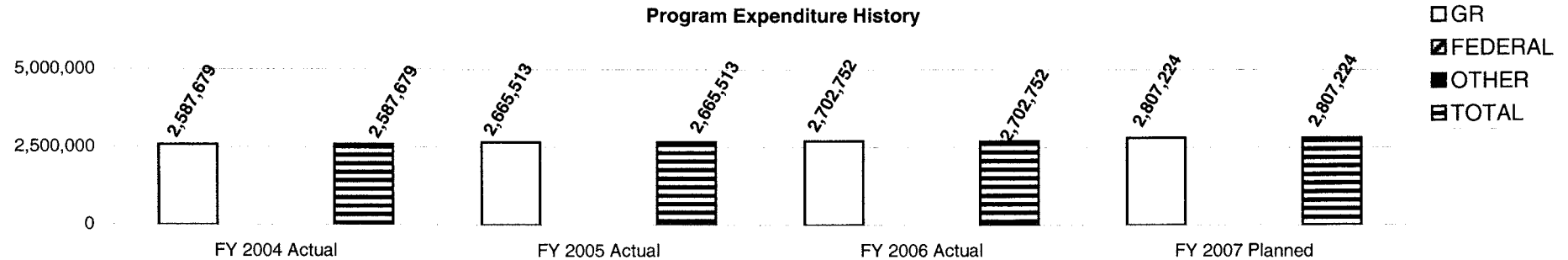
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Division of Probation and Parole Administration  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3.45%	3.28%	3.58%	3.57%	3.57%	3.57%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3.87%	3.90%	3.88%	3.88%	3.88%	3.88%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):**

	P&P Staff	Growth Pool	Tele.	Overtime	Command Center	Total
GR	\$59,215,856	\$873,560	\$652,282	\$297,757	\$474,308	\$61,513,763
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$129,127	\$0	\$0	\$0	\$0	\$129,127
<b>Total</b>	<b>\$59,344,982</b>	<b>\$873,560</b>	<b>\$652,282</b>	<b>\$297,757</b>	<b>\$474,308</b>	<b>\$61,642,889</b>

### 1. What does this program do?

During FY07, the Division of Probation and Parole is projected to supervise a total of 105,800 offenders in the community. As of June 30, 2006, there were 68,209 offenders under supervision of the Division. The caseload supervision level distribution was 22.34% Intensive/Enhanced Supervision, 39.95% Regular Supervision, 35.32% Minimum Supervision and 2.38% Absconders. It is significant to note that the number of misdemeanor offenders under supervision decreased by 478 from 2,383 cases in June 30, 2005 to 1,905 on June 30, 2006. At the same time the number of felony probationers increased by 1,111 and the number of Parole Board cases increased by 685. Current projections indicate the total number of cases served during the year will increase by 1,155 offenders to 106,251 offenders in FY07 and 109,582 in FY08.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Parole Board in FY06 conducted 11,770 parole hearings (11,901 in FY05) and released 11,286 offenders to community supervision in (11,272 in FY05). The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

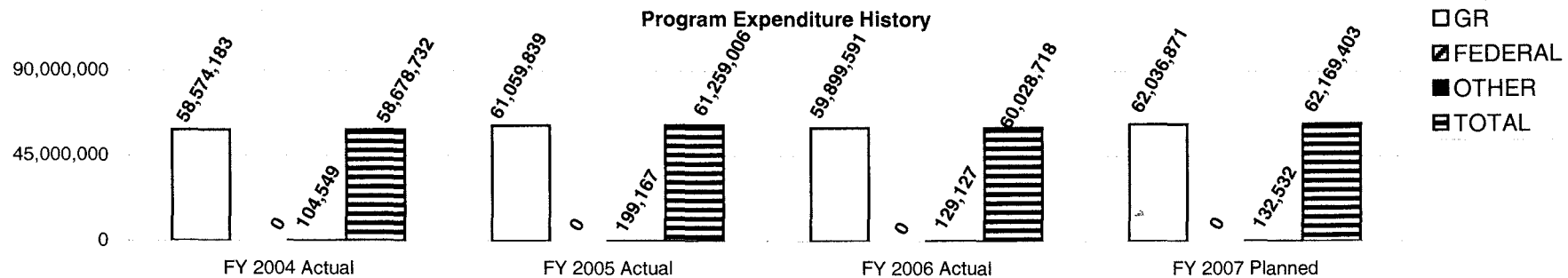
## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):**

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

None.

**7a. Provide an effectiveness measure.**

Recidivism rate of probationers after two years.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
21.30%	21.80%	22.30%	23.00%	23.00%	23.00%

Recidivism rate of parolees after two years

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
38.30%	39.60%	46.00%	45.00%	45.00%	44.00%

**7b. Provide an efficiency measure.**

Utilization rate based on adjusted workload.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
110.85%	102.96%	103.34%	105.46%	107.58%	109.70%

# PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Assessment and Supervision Services
<b>Program is found in the following core budget(s):</b>	

**7c. Provide the number of clients/individuals served, if applicable.**

Total community supervision caseload					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
66,608	66,697	68,209	70,207	72,194	73,875

Total number of offenders on community supervision					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
104,169	104,556	105,096	106,251	109,582	112,493



**NEW DECISION ITEM**  
**RANK:** 15 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Sex Offenders Polygraph	<b>DI#</b> 1931038

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	160,600	0	0	160,600
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>160,600</b>	<b>0</b>	<b>0</b>	<b>160,600</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	160,600	0	0	160,600
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>160,600</b>	<b>0</b>	<b>0</b>	<b>160,600</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Staff have identified a need for additional resources for a small group of indigent sex offenders who require polygraph and sex offender counseling services to be successful on community corrections supervision. Annual exams are incorporated into treatment and paid for by the offender based on a means test. This request is for funds to provide the polygraph testing for indigent offenders.

The Governor did recommend this item.



**NEW DECISION ITEM**

RANK: 15 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Sex Offenders Polygraph	<b>DI#</b> 1931038

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

<b>Cost per Polygraph</b>	<b>Proj # of Polygraphs Given</b>	<b>Total</b>
\$292	550	<b>\$160,600</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services	<u>160,600</u>		<u>0</u>		<u>0</u>		<u>160,600</u>		<u>0</u>
<b>Total EE</b>	<u>160,600</u>		<u>0</u>		<u>0</u>		<u>160,600</u>		<u>0</u>
							0		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>160,600</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>160,600</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 15 OF 27

Department: Department Of Corrections				Budget Unit 98415C					
Division: Probation and Parole									
DI Name: Sex Offenders Polygraph				DI# 1931038					

**NEW DECISION ITEM**

RANK: 15 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Sex Offenders Polygraph	<b>DI#</b> 1931038

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

***Number of indigent sex offenders on community supervision receiving annual polygraph testing:***

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
0	0	0	0	550	550

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

**NEW DECISION ITEM**

**RANK:** 15 **OF** 27

**Department:** Department Of Corrections

**Budget Unit** 98415C

**Division:** Probation and Parole

**DI Name:** Sex Offenders Polygraph **DI#** 1931038

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase the number of indigent sex offenders receiving annual polygraph exams.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>SEX OFFENDER POLYGRAPH TESTS - 1931038</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	160,600	0.00	160,600	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>160,600</b>	<b>0.00</b>	<b>160,600</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$160,600</b>	<b>0.00</b>	<b>\$160,600</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$160,600	0.00	\$160,600	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM**  
**RANK:** 20 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Probation and Parole Unit Supervisor Upgrade <b>DI#</b> 1931039	

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	168,168	0	0	168,168
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>168,168</b>	<b>0</b>	<b>0</b>	<b>168,168</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	82,335	0	0	82,335
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Recent audits by the State Auditor and internal audit functions have revealed that the Division of Probation and Parole has offices with a need for improved supervisory capability. This request is for funding to upgrade 22.00 Probation and Parole Officer II's to Probation and Parole supervisory staff positions. These additional supervisors will be placed in offices that have been identified as having too broad a span of control for effective supervision. These supervisors will then have the opportunity to provide more quality assurance audits, more training for new staff and greater review of officer decisions involving offender supervision.

The Governor did not recommend this item.

**NEW DECISION ITEM**

RANK: 20 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Probation and Parole Unit Supervisor Upgrade	<b>DI#</b> 1931039

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Job Class	# of FTE	Amount of Upgrade per Spv	Total Amount
Probation and Parole Unit Spv	22.00	\$7,644.00	<b>\$168,168</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Probation and Parole Unit Supervisor	168,168	0.0					168,168	0.0	
<b>Total PS</b>	<b>168,168</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>168,168</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>168,168</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>168,168</b>	<b>0.0</b>	<b>0</b>



**NEW DECISION ITEM**  
**RANK: 20 OF 27**

Department: Department Of Corrections				Budget Unit 98415C					
Division: Probation and Parole									
DI Name: Probation and Parole Unit Supervisor Upgrade				DI# 1931039					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK:** 20 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Probation and Parole Unit Supervisor Upgrade <b>DI#</b> 1931039	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

***Compliance rate for required employment checks:***

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
N/A	N/A	57.00%	75.00%	85.00%	95.00%

***Compliance rate for required office contacts:***

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
N/A	N/A	68.00%	80.00%	87.00%	95.00%

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

**NEW DECISION ITEM**

**RANK:** 20 **OF** 27

**Department:** Department Of Corrections **Budget Unit** 98415C

**Division:** Probation and Parole

**DI Name:** Probation and Parole Unit Supervisor Upgrade **DI#** 1931039

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will ensure that Probation and Parole Officers receive an appropriate level of supervision to ensure that all essential tasks are completed.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>P&amp;P UNIT SPV UPGRADE - 1931039</b>								
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	168,168	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>168,168</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$168,168</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$168,168</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**NEW DECISION ITEM**  
**RANK:** 21 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Contracted Collection Service Payment Spending	
<b>Authority</b>	<b>DI#</b> <u>1931042</u>

**1. AMOUNT OF REQUEST**

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,500,000	1,500,000	EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In April 2006, the Department began collecting an intervention fee from offenders on community supervision. The Department has contracted with a private collection agency to collect these funds. This request is for spending authority to pay the contractor for those collection services and for a contracted clerical position to perform the data entry function associated with the Intervention Fee. Due to the volatile nature of collections from offenders the Department is requesting an "E" for this appropriation.

The Governor did recommend this item, but did not recommend the "E" for the appropriation.

**NEW DECISION ITEM**

RANK: 21 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Contracted Collection Service Payment Spending	
<b>Authority</b>	<b>DI#</b> 1931042

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Estimated Annual Collections	Fee for Contracted Collection Agency	Spending Authority Required
\$15,000,000	10.00%	\$1,500,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Professional Services					1,500,000		1,500,000		
<b>Total EE</b>	0		0		1,500,000		1,500,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	0

**NEW DECISION ITEM**

**RANK:** 21 **OF** 27

<b>Department:</b> Department Of Corrections		<b>Budget Unit</b> <u>98415C</u>							
<b>Division:</b> Probation and Parole									
<b>DI Name:</b> Contracted Collection Service Payment Spending									
<b>Authority</b>		<b>DI# 1931042</b>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Services					1,500,000		1,500,000		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>1,500,000</u>		<u>1,500,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>



NEW DECISION ITEM

RANK: 21 OF 27

Department: Department Of Corrections

Budget Unit 98415C

Division: Probation and Parole

DI Name: Contracted Collection Service Payment Spending

Authority DI# 1931042

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 21 OF 27

**Department:** Department Of Corrections

**Budget Unit** 98415C

**Division:** Probation and Parole

**DI Name:** Contracted Collection Service Payment Spending  
Authority **DI# 1931042**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>IRF COLLECTION SERVICE AUTH - 1931042</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00



## NEW DECISION ITEM

RANK: 23 OF 27

Department: Department of Corrections Budget Unit 98415C  
 Division: Probation and Parole  
 DI Name: Community Mental Health Services DI# 1931040

## 1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	125,350	125,350
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	125,350	125,350

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	125,350	125,350
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	125,350	125,350

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY06, the Department of Corrections released 1,973 offenders from prison, who at the time of release, were determined by the Department's classification system to have a moderate level of mental health treatment needs and require regular mental health services and/or psychotropic medication. While these offenders were experiencing mental health problems, the issues were not significant enough to warrant commitment to a psychiatric hospital and the offenders were not eligible for transition services provided by Department of Mental Health contractors. In addition to these releases, the Board of Probation and Parole supervises an unknown number of probationers who, while not severe enough to warrant services provided by Department of Mental Health contractors, are in need of psychiatric services and medication in order to successfully complete community corrections supervision. This funding will be utilized to pilot a program to provide a psychiatric assessment of those offenders experiencing mental health problems that impair their ability to function successfully on community supervision. If appropriate, after the offender is assessed, funds will be used to purchase medication on an interim basis prescribed by the psychiatrist until either the offenders can purchase the medication themselves or they are determined to be eligible for funds through a Department of Mental Health program. Additionally, funds will be used to pay for medication management sessions with the psychiatrist on a quarterly basis and an hour of case management services per month for the offender. This request is for Inmate Revolving Fund spending authority. The Governor did recommend this item.

NEW DECISION ITEM  
RANK: 23 OF 27

**Department:** Department of Corrections **Budget Unit** 98415C  
**Division:** Probation and Parole  
**DI Name:** Community Mental Health Services **DI#** 1931040

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Service	# of Offenders Served per Year	# of Hours of Service per Year	Cost of Hour of Service	Total Cost
Case Management	100	12	\$43	\$51,600
Psychiatric Services	100	1.75	\$250	\$43,750
Service	# of Offenders Served per Year	Cost per Offender per Month	# of Months	Total Cost
Medication	100	\$100	3	\$30,000
<b>Grand Total</b>				<b>\$125,350</b>

**NEW DECISION ITEM**

RANK: 23 OF 27

<b>Department:</b> Department of Corrections				<b>Budget Unit</b> <u>98415C</u>					
<b>Division:</b> Probation and Parole									
<b>DI Name:</b> Community Mental Health Services				<b>DI#</b> 1931040					
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Professional Services					125,350		125,350		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>125,350</u>		<u>125,350</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>125,350</u>	<u>0.0</u>	<u>125,350</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 23 OF 27**

<b>Department:</b> Department of Corrections				<b>Budget Unit</b> 98415C					
<b>Division:</b> Probation and Parole									
<b>DI Name:</b> Community Mental Health Services				<b>DI#</b> 1931040					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services					125,350		125,350		
<b>Total EE</b>	0		0		125,350		125,350		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	125,350	0.0	125,350	0.0	0



**NEW DECISION ITEM**  
**RANK: 23 OF 27**

<b>Department:</b> Department of Corrections	<b>Budget Unit</b> 98415C
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Mental Health Services	<b>DI#</b> 1931040

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

***Number of offenders released with a Mental Health score of 3, which indicates a need for services:***

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
1,564	1,795	1,973	2,173	2,373	2,573

***Number of offenders released with a Mental Health score of 3 receiving services with this additional funding:***

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
0	0	0	0	100	100

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

**NEW DECISION ITEM**  
**RANK:** 23 **OF** 27

<b>Department:</b> Department of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Mental Health Services	<b>DI#</b> 1931040
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>Operate a program to provide mental health services for high-need offenders in the community who are at a very high risk for revocation. The program will include:</p> <ul style="list-style-type: none"><li>&gt;Assistance in purchasing mental health medication for offenders</li><li>&gt;Psychiatric Assessments for offenders to prescribe and monitor medication usage</li></ul>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>COMMUNITY MENTAL HEALTH SVCS - 1931040</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	125,350	0.00	125,350	0.00
TOTAL - EE	0	0.00	0	0.00	125,350	0.00	125,350	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,350</b>	<b>0.00</b>	<b>\$125,350</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$125,350	0.00	\$125,350	0.00



## NEW DECISION ITEM

RANK: 25OF 27

Department: Department Of Corrections  
 Division: Probation and Parole  
 DI Name: Victim Impact Classes DI# 1931044

Budget Unit 98415C

## 1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	240,000	240,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	240,000	240,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	240,000	240,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	240,000	240,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department currently operates victim impact classes for offenders in selected Probation and Parole districts throughout the State. The classes are provided in a variety of methods, including contracted providers, volunteers and Department staff. These classes have been shown in current literature to impact offender recidivism rates. This request is for spending authority to contract for this service for all districts, so that all districts will offer the series of classes four times per year. This request is for Inmate Revolving Fund spending authority.

The Governor did recommend this item.

NEW DECISION ITEM  
RANK: 25 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Victim Impact Classes	<b>DI#</b> 1931044

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Cost per Class	# of Classes per District per Year	# of Districts Conducting Classes	Total
\$1,200	4	50	<b>\$240,000</b>

Each class will serve an average of 15 offenders.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Professional Services					240,000		240,000		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>240,000</u>		<u>240,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>240,000</u>	<u>0.0</u>	<u>240,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 25 OF 27**

Department: Department Of Corrections				Budget Unit 98415C						
Division: Probation and Parole										
DI Name: Victim Impact Classes				DI# 1931044						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Budget Object Class/Job Class										
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0
							0			
							0			
							0			
Professional Services					240,000		240,000			
Total EE	0		0		240,000		240,000			0
Program Distributions							0			
Total PSD	0		0		0		0			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	0	0.0	0	0.0	240,000	0.0	240,000	0.0		0

**NEW DECISION ITEM**  
**RANK:** 25 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Victim Impact Classes	<b>DI#</b> 1931044

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

<b>Number of offenders completing Victim Impact classes in the community:</b>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
N/A	N/A	N/A	N/A	3,000	3,000

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**



NEW DECISION ITEM

RANK: 25 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Victim Impact Classes	<b>DI#</b> 1931044

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will work to encourage offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>VICTIM IMPACT CLASSES - 1931044</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	240,000	0.00	240,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>240,000</b>	<b>0.00</b>	<b>240,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$240,000</b>	<b>0.00</b>	<b>\$240,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$240,000	0.00	\$240,000	0.00

OFFENDER  
IDENTIFICATION

## NEW DECISION ITEM

RANK: 26 OF 27

Department: Department Of Corrections Budget Unit 98415C  
 Division: Division of Probation and Parole  
 DI Name: Offender Identification DI# 1931045

## 1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	306,374	306,374
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	306,374	306,374
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	306,374	306,374
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	306,374	306,374
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

**NEW DECISION ITEM**

**RANK:** 26 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Division of Probation and Parole	
<b>DI Name:</b> Offender Identification	<b>DI#</b> <u>1931045</u>

In September 2005, Governor Blunt signed Executive Order 05-33 supporting the Missouri Reentry Process (MRP). A major component of MRP is ensuring that offenders exiting prison are properly prepared to function back in society before they leave the institution. One method to accomplish this is to ensure offenders have proper photo identification upon release. Proof of identity is essential when applying for a job, opening a checking account, renting a place to live, or applying for public benefits that may be necessary to obtain medication or treatment. All of these activities are directly related to decreasing the recidivism of offenders released from prison.

Individuals involved in the prison system often lose or have never received their birth certificate and social security card, leaving them with no form of identification upon release. Without such documentation, individuals are commonly released from prison with no way to obtain a state-issued identification (ID) card, as many state departments do not accept prison documentation as proof of identity. Many of these offenders are indigent in prison and do not have the money to obtain these documents from the respective state agencies.

This request is for spending authority to assist indigent offenders in paying other state agencies for a birth certificate, if needed, and a non-driving state identification card prior to their release from prison. The requested funding will be used to assist offenders with a balance of less than \$50.00 in their inmate account. Offenders with the means to pay will be responsible for paying for their own documents. Funding is entirely from the Inmate Revolving Fund. The Governor did recommend this item.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Type of Identification	Cost	Projected # of Offenders	Total Amount
Birth Certificate	\$15.00	10,995	\$164,925
State ID Card	\$11.00	12,859	\$141,449
<b>Total</b>			<b>\$306,374</b>

**NEW DECISION ITEM**

RANK: 26 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Division of Probation and Parole	
<b>DI Name:</b> Offender Identification	<b>DI#</b> 1931045

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
Miscellaneous					306,374		306,374		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>306,374</u>		<u>306,374</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>306,374</u>	<u>0.0</u>	<u>306,374</u>	<u>0.0</u>	<u>0</u>

## NEW DECISION ITEM

RANK: 26 OF 27

<b>Department:</b> Department Of Corrections		<b>Budget Unit</b> <u>98415C</u>							
<b>Division:</b> Division of Probation and Parole									
<b>DI Name:</b> Offender Identification		<b>DI#</b> 1931045							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Miscellaneous					306,374		306,374		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>306,374</u>		<u>306,374</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>306,374</u>	<u>0.0</u>	<u>306,374</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 26 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Division of Probation and Parole	
<b>DI Name:</b> Offender Identification	<b>DI#</b> 1931045

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

<b>Percent of indigent Offenders released with proper identification:</b>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
N/A	N/A	N/A	2.00%	90.00%	90.00%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if



NEW DECISION ITEM

RANK: 26 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Division of Probation and Parole	
<b>DI Name:</b> Offender Identification	<b>DI#</b> <u>1931045</u>

<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
Ensure all offenders released from incarceration have proper identification to assist with their successful reentry into society.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>OFFENDER IDENTIFICATION - 1931045</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	306,374	0.00	306,374	0.00
TOTAL - EE	0	0.00	0	0.00	306,374	0.00	306,374	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$306,374</b>	<b>0.00</b>	<b>\$306,374</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$306,374	0.00	\$306,374	0.00



**NEW DECISION ITEM**  
**RANK: 27 OF 27**

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> 98415C
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Minimum Supervision Fee Pickup	<b>DI#</b> 1931046

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	816,000	816,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>816,000</b>	<b>816,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	816,000	816,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>816,000</b>	<b>816,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Pick up cost previously borne by individual offenders	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The approximately 17,000 offenders on minimum supervision in the community are required to call into an automated interactive call service once a month. The offenders are charged a fee to cover the costs of operating this system. This request is for Inmate Revolving Fund spending authority to pick up the costs of that system and discontinue collecting the fee from the offenders.

In FY06, the Department began collecting an Intervention Fee of \$30.00 per month from all offenders under community supervision. The money collected goes into the Inmate Revolving Fund. The fee an offender paid for the automated interactive call service was \$4.00 per month. Funding this request will simplify the fee structure for offenders so they are not paying fees to multiple collectors. The Governor did recommend this item.

**NEW DECISION ITEM**  
**RANK: 27 OF 27**

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> 98415C
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Minimum Supervision Fee Pickup	<b>DI#</b> 1931046

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Annual Cost per Offender	Number of Offenders	Total
\$48	17,000	<b>\$816,000</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Professional Services					816,000		816,000		
<b>Total EE</b>	0		0		816,000		816,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	816,000	0.0	816,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 27 OF 27**

Department: Department Of Corrections				Budget Unit 98415C						
Division: Probation and Parole										
DI Name: Minimum Supervision Fee Pickup				DI# 1931046						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Budget Object Class/Job Class										
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0
							0			
							0			
							0			
Professional Services					816,000		816,000			
Total EE	0		0		816,000		816,000			0
Program Distributions							0			
Total PSD	0		0		0		0			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	0	0.0	0	0.0	816,000	0.0	816,000	0.0		0

**NEW DECISION ITEM**

**RANK:** 27 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Minimum Supervision Fee Pickup	<b>DI#</b> 1931046

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

<i>Percent of offenders on Minimum Supervision complying with reporting requirements:</i>						<i>Percentage of offenders eligible for Minimum Supervision utilizing enrolled in automated call program:</i>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
94.63%	95.37%	95.22%	95.22%	95.22%	95.22%	57.98%	67.18%	68.82%	68.82%	68.82%	68.82%

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

<i>Number of offenders supervised using the IVR system</i>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
20,578	23,867	27,369	27,369	27,369	27,369

NEW DECISION ITEM

RANK: 27 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Minimum Supervision Fee Pickup	<b>DI#</b> 1931046

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will ensure offenders are held accountable for meeting their financial obligations. By simplifying the fee structure, the Department will ensure that the fees will not overburden the offender and that they will be able to pay their other obligations such as child support, restitution and court costs.



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>MINIMUM SUPERVISION FEE - 1931046</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	816,000	0.00	816,000	0.00
TOTAL - EE	0	0.00	0	0.00	816,000	0.00	816,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$816,000</b>	<b>0.00</b>	<b>\$816,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$816,000	0.00	\$816,000	0.00



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS COMM RELEASE CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,494,445	125.43	4,037,840	132.71	3,966,334	130.71	3,966,334	130.71
TOTAL - PS	3,494,445	125.43	4,037,840	132.71	3,966,334	130.71	3,966,334	130.71
<b>TOTAL</b>	<b>3,494,445</b>	<b>125.43</b>	<b>4,037,840</b>	<b>132.71</b>	<b>3,966,334</b>	<b>130.71</b>	<b>3,966,334</b>	<b>130.71</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118,989	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	118,989	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>118,989</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,494,445</b>	<b>125.43</b>	<b>\$4,037,840</b>	<b>132.71</b>	<b>\$3,966,334</b>	<b>130.71</b>	<b>\$4,085,323</b>	<b>130.71</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	St. Louis Community Release Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	3,966,334	0	0	3,966,334	<b>PS</b>	3,966,334	0	0	3,966,334
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	3,966,334	0	0	3,966,334	<b>Total</b>	3,966,334	0	0	3,966,334
<b>FTE</b>	130.71	0.00	0.00	130.71	<b>FTE</b>	130.71	0.00	0.00	130.71

<b>Est. Fringe</b>	1,941,917	0	0	1,941,917
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. CORE DESCRIPTION

This core provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male and female offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance including work release programming as part of a release process. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

## 3. PROGRAM LISTING (list programs included in this core funding)

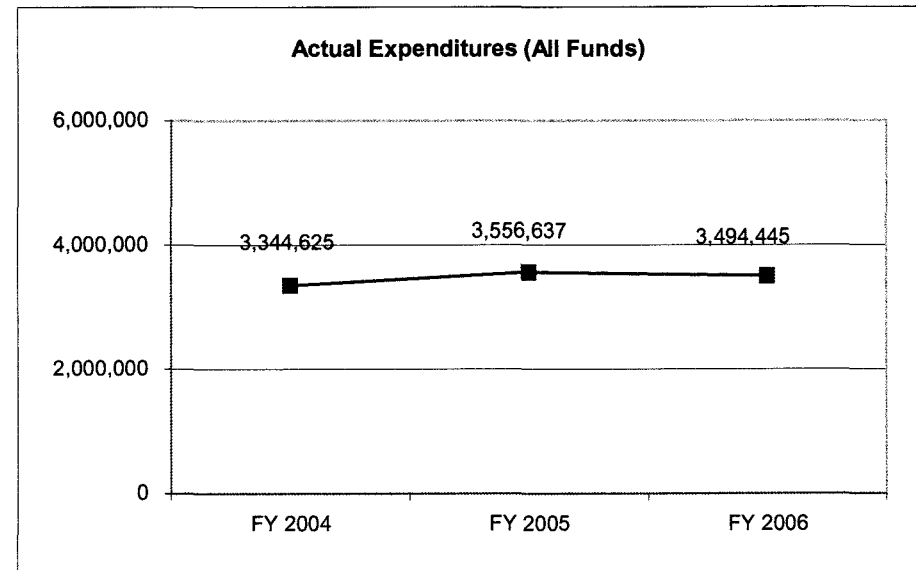
Community Release Center Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	St. Louis Community Release Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	3,726,154	3,743,628	3,804,848	4,037,840
Less Reverted (All Funds)	(299,047)	(182,309)	(136,245)	N/A
Budget Authority (All Funds)	3,427,107	3,561,319	3,668,603	N/A
Actual Expenditures (All Funds)	3,344,625	3,556,637	3,494,445	N/A
Unexpended (All Funds)	82,482	4,682	174,158	N/A
Unexpended, by Fund:				
General Revenue	82,482	4,682	174,158	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY04:**

The FY04 lapse was due to normal vacancy rates and additional funding appropriated under the provisions of COMAP.

#### **FY05:**

In the FY05 budget cycle this appropriation was cut by \$82,666, these funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**ST LOUIS COMM RELEASE CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	132.71	4,037,840	0	0	4,037,840	
				<b>Total</b>	<b>132.71</b>	<b>4,037,840</b>	<b>0</b>	<b>0</b>	<b>4,037,840</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	582	4795		PS	(1.00)	(35,796)	0	0	(35,796)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	581	4795		PS	(1.00)	(35,710)	0	0	(35,710)	CORE REALLOCATED TO P&P STAFF.
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>(71,506)</b>	<b>0</b>	<b>0</b>	<b>(71,506)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	130.71	3,966,334	0	0	3,966,334	
				<b>Total</b>	<b>130.71</b>	<b>3,966,334</b>	<b>0</b>	<b>0</b>	<b>3,966,334</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	130.71	3,966,334	0	0	3,966,334	
				<b>Total</b>	<b>130.71</b>	<b>3,966,334</b>	<b>0</b>	<b>0</b>	<b>3,966,334</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS COMM RELEASE CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	1,983	0.10	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,328	1.00	25,840	1.00	25,840	1.00	25,840	1.00
OFFICE SUPPORT ASST (STENO)	37,541	1.67	51,611	2.00	51,611	2.00	51,611	2.00
SR OFC SUPPORT ASST (STENO)	10,141	0.38	25,840	1.00	25,840	1.00	25,840	1.00
OFFICE SUPPORT ASST (KEYBRD)	138,824	6.93	189,231	8.00	189,231	8.00	189,231	8.00
SR OFC SUPPORT ASST (KEYBRD)	37,972	1.58	25,347	1.00	25,347	1.00	25,347	1.00
SWITCHBOARD OPER I	0	0.00	22,091	1.00	22,091	1.00	22,091	1.00
STOREKEEPER I	54,660	2.00	55,905	2.00	55,905	2.00	55,905	2.00
STOREKEEPER II	31,651	1.00	30,710	1.00	30,710	1.00	30,710	1.00
ACCOUNT CLERK II	12,174	0.56	24,914	1.00	24,914	1.00	24,914	1.00
EXECUTIVE II	31,392	1.00	35,772	1.00	35,772	1.00	35,772	1.00
COOK II	115,805	4.76	132,654	4.71	132,654	4.71	132,654	4.71
COOK III	45,408	1.64	59,567	2.00	59,567	2.00	59,567	2.00
FOOD SERVICE MGR I	21,434	0.69	29,723	1.00	29,723	1.00	29,723	1.00
CORRECTIONS OFCR I	1,434,656	56.76	1,739,777	61.00	1,739,753	61.00	1,739,753	61.00
CORRECTIONS OFCR II	167,051	5.94	195,283	6.00	195,283	6.00	195,283	6.00
CORRECTIONS OFCR III	156,903	4.99	168,878	5.00	168,878	5.00	168,878	5.00
CORRECTIONS SPV I	35,076	1.00	37,469	1.00	37,469	1.00	37,469	1.00
CORRECTIONS SPV II	40,057	1.00	40,131	1.00	40,131	1.00	40,131	1.00
CORRECTIONS RECORDS OFFICER I	19,821	0.83	32,451	1.00	32,451	1.00	32,451	1.00
CORRECTIONS CLASSIF ASST	82,891	2.84	271,803	8.00	271,803	8.00	271,803	8.00
RECREATION OFCR II	29,784	1.00	31,998	1.00	31,998	1.00	31,998	1.00
CORRECTIONS TRAINING OFCR	11,302	0.32	38,645	1.00	38,645	1.00	38,645	1.00
CORRECTIONS CASEWORKER I	6,987	0.21	249,972	7.00	214,262	6.00	214,262	6.00
CORRECTIONS CASEWORKER II	0	0.00	38,442	1.00	38,442	1.00	38,442	1.00
FUNCTIONAL UNIT MGR CORR	0	0.00	115,934	3.00	115,934	3.00	115,934	3.00
PROBATION & PAROLE ASST II	140,785	4.86	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	125,280	3.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	327,359	9.64	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	23,269	1.00	23,269	1.00	23,269	1.00
MAINTENANCE WORKER II	25,068	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	57,593	2.00	33,123	1.00	33,123	1.00	33,123	1.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS COMM RELEASE CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV II	34,360	1.00	72,591	2.00	72,591	2.00	72,591	2.00
LOCKSMITH	26,284	0.98	29,723	1.00	29,723	1.00	29,723	1.00
PLANT MAINTENANCE ENGR I	34,416	1.00	35,772	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	26,808	1.00	30,866	1.00	30,866	1.00	30,866	1.00
CORRECTIONS MGR B1	0	0.00	30,866	1.00	30,866	1.00	30,866	1.00
CORRECTIONS MGR B2	88,391	1.75	48,464	1.00	48,464	1.00	48,464	1.00
CORRECTIONS MGR B3	58,260	1.00	63,178	1.00	63,178	1.00	63,178	1.00
<b>TOTAL - PS</b>	<b>3,494,445</b>	<b>125.43</b>	<b>4,037,840</b>	<b>132.71</b>	<b>3,966,334</b>	<b>130.71</b>	<b>3,966,334</b>	<b>130.71</b>
<b>GRAND TOTAL</b>	<b>\$3,494,445</b>	<b>125.43</b>	<b>\$4,037,840</b>	<b>132.71</b>	<b>\$3,966,334</b>	<b>130.71</b>	<b>\$3,966,334</b>	<b>130.71</b>
<b>GENERAL REVENUE</b>	<b>\$3,494,445</b>	<b>125.43</b>	<b>\$4,037,840</b>	<b>132.71</b>	<b>\$3,966,334</b>	<b>130.71</b>	<b>\$3,966,334</b>	<b>130.71</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

	SLCRC	KCCRC	Inst. E&E Pool	Wage & Discharge	Tele.	Overtime	Total
GR	\$3,634,223	\$2,121,081	\$311,307	\$27,259	\$15,888	\$217,496	\$6,327,254
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$38,613	\$0	\$0	\$0	\$0	\$38,613
<b>Total</b>	\$3,634,223	\$2,159,694	\$311,307	\$27,259	\$15,888	\$217,496	\$6,365,867

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

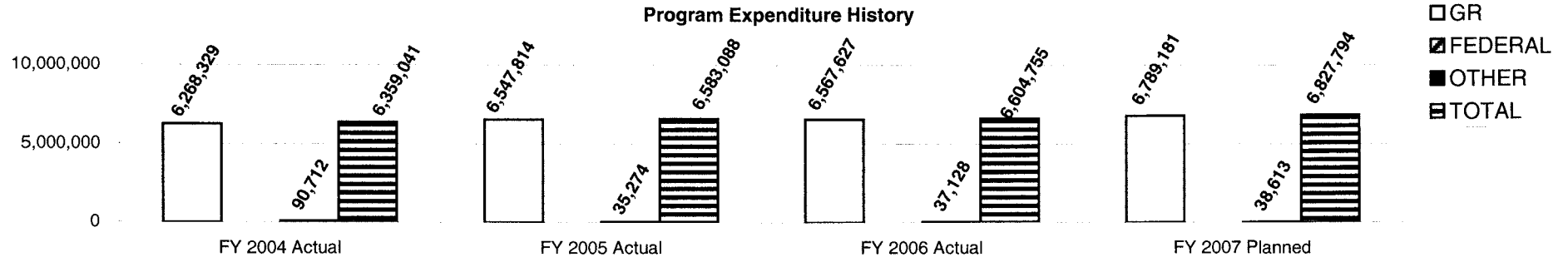
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Two year recidivism rate of offenders successfully completing a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
48.70%	40.97%	41.80%	40.00%	40.00%	40.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
81.73%	63.04%	89.40%	90.00%	90.00%	90.00%

Two year recidivism rate of other high-need offenders who do not receive a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
60.20%	61.23%	73.40%	74.00%	74.00%	74.00%

# **PROGRAM DESCRIPTION**

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of a community release centers

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
97.67%	94.33%	94.50%	94.50%	94.50%	94.50%

Average expense avoided based on difference in return rates between successful participants and other high-need offenders

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$1,756,078	\$1,883,441	\$1,993,899	\$2,231,490	\$2,248,598	\$2,248,598

**7c. Provide the number of clients/individuals served, if applicable.**

Total number of annual admissions to St. Louis Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3,150	4,110	3,952	3,960	3,960	3,960

Total number of annual admissions to Kansas City Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
2,253	2,311	2,201	2,210	2,210	2,210



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>KANSAS CITY COMM RELEASE CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	2,039,505	76.77	2,425,034	81.69	2,290,763	77.69	2,290,763	77.69	
INMATE REVOLVING	37,128	1.00	44,701	1.00	44,701	1.00	44,701	1.00	
TOTAL - PS	2,076,633	77.77	2,469,735	82.69	2,335,464	78.69	2,335,464	78.69	
<b>TOTAL</b>	<b>2,076,633</b>	<b>77.77</b>	<b>2,469,735</b>	<b>82.69</b>	<b>2,335,464</b>	<b>78.69</b>	<b>2,335,464</b>	<b>78.69</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	68,723	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	1,341	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,064	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>70,064</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,076,633</b>	<b>77.77</b>	<b>\$2,469,735</b>	<b>82.69</b>	<b>\$2,335,464</b>	<b>78.69</b>	<b>\$2,405,528</b>	<b>78.69</b>	

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98435C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Kansas City Community Release Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	2,290,763	0	44,701	2,335,464
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>2,290,763</b>	<b>0</b>	<b>44,701</b>	<b>2,335,464</b>
<b>FTE</b>	<b>77.69</b>	<b>0.00</b>	<b>1.00</b>	<b>78.69</b>

<b>Est. Fringe</b>	1,121,558	0	21,886	1,143,443
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,290,763	0	44,701	2,335,464
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>2,290,763</b>	<b>0</b>	<b>44,701</b>	<b>2,335,464</b>
<b>FTE</b>	<b>77.69</b>	<b>0.00</b>	<b>1.00</b>	<b>78.69</b>

<b>Est. Fringe</b>	1,121,558	0	21,886	1,143,443
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

This core provides personal services funding for the Kansas City Community Release Center, a 350-bed community-based facility that assists male and female offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision. The Kansas City Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan Kansas City area. The Parole Board stipulates offenders for assignment to the center based on their need for substance abuse treatment or more structured supervision/assistance including work release programming as part of a release process. The center also serves as a secure location to assess offenders under Parole Board supervision in Jackson County who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

#### 3. PROGRAM LISTING (list programs included in this core funding)

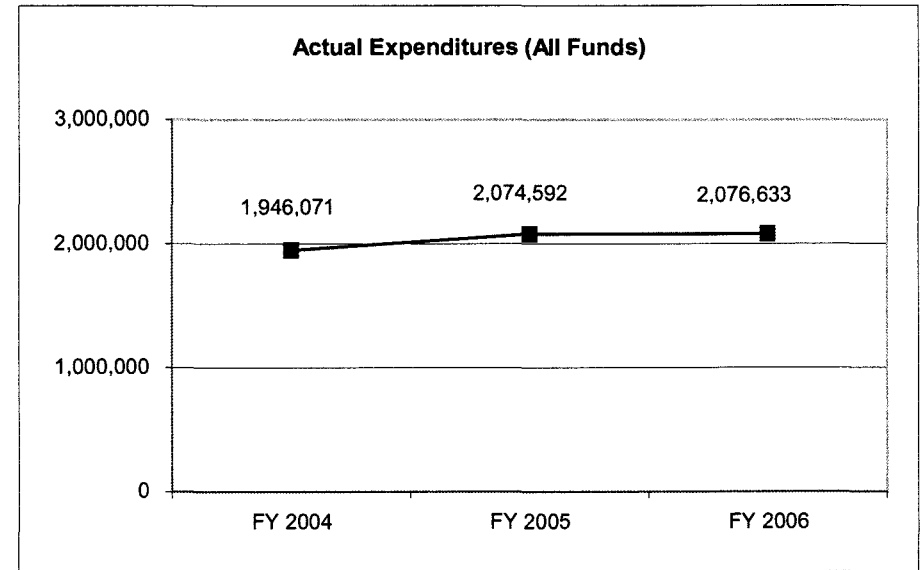
Community Release Center Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98435C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Kansas City Community Release Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	2,259,874	2,259,845	2,326,675	2,469,735
Less Reverted (All Funds)	(188,724)	(175,506)	(68,511)	N/A
Budget Authority (All Funds)	2,071,150	2,084,339	2,258,164	N/A
Actual Expenditures (All Funds)	1,946,071	2,074,592	2,076,633	N/A
Unexpended (All Funds)	125,079	9,747	181,531	N/A
Unexpended, by Fund:				
General Revenue	116,535	2,039	175,677	N/A
Federal	0	0	0	N/A
Other	8,544	7,708	5,854	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY04:**

The FY04 lapse was due to normal vacancy rates and additional funding appropriated under the provisions of COMAP.

#### **FY05:**

In the FY05 budget cycle this appropriation was cut by \$126,578, these funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**KANSAS CITY COMM RELEASE CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	82.69	2,425,034	0	44,701	2,469,735	
				<b>Total</b>	<b>82.69</b>	<b>2,425,034</b>	<b>0</b>	<b>44,701</b>	<b>2,469,735</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	566	4797		PS	(1.00)	(33,288)	0	0	(33,288)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	565	4797		PS	(3.00)	(100,983)	0	0	(100,983)	CORE REALLOCATION FROM KCCRC TO P&P STAFF.
<b>NET DEPARTMENT CHANGES</b>					<b>(4.00)</b>	<b>(134,271)</b>	<b>0</b>	<b>0</b>	<b>(134,271)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	78.69	2,290,763	0	44,701	2,335,464	
				<b>Total</b>	<b>78.69</b>	<b>2,290,763</b>	<b>0</b>	<b>44,701</b>	<b>2,335,464</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	78.69	2,290,763	0	44,701	2,335,464	
				<b>Total</b>	<b>78.69</b>	<b>2,290,763</b>	<b>0</b>	<b>44,701</b>	<b>2,335,464</b>	



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY COMM RELEASE CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	101,311	4.99	183,702	6.00	122,468	4.00	122,468	4.00
SR OFC SUPPORT ASST (KEYBRD)	24,588	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER II	26,730	0.98	29,626	1.00	29,626	1.00	29,626	1.00
ACCOUNT CLERK II	19,883	0.90	25,284	1.00	25,284	1.00	25,284	1.00
EXECUTIVE I	0	0.00	30,907	1.00	30,907	1.00	30,907	1.00
EXECUTIVE II	31,483	1.00	0	0.00	0	0.00	0	0.00
COOK II	116,433	4.89	167,276	5.69	167,276	5.69	167,276	5.69
COOK III	31,599	1.00	34,823	1.00	34,823	1.00	34,823	1.00
CORRECTIONS OFCR I	912,802	36.94	1,030,220	40.00	1,031,355	40.00	1,031,355	40.00
CORRECTIONS OFCR II	103,426	3.91	225,996	7.00	225,996	7.00	225,996	7.00
CORRECTIONS OFCR III	119,998	3.87	33,129	1.00	33,129	1.00	33,129	1.00
CORRECTIONS SPV I	34,663	1.00	36,407	1.00	36,407	1.00	36,407	1.00
CORRECTIONS RECORDS OFFICER I	24,276	1.00	27,700	1.00	27,700	1.00	27,700	1.00
CORRECTIONS CLASSIF ASST	52,780	1.86	161,775	4.00	161,775	4.00	161,775	4.00
CORRECTIONS CASEWORKER I	0	0.00	140,566	4.00	140,566	4.00	140,566	4.00
CORRECTIONS CASEWORKER II	0	0.00	39,749	1.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	79,057	2.00	79,057	2.00	79,057	2.00
PROBATION & PAROLE OFCR I	20,412	0.78	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	28	0.00	24,164	1.00	24,164	1.00	24,164	1.00
PROBATION & PAROLE ASST II	77,354	2.84	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	101,835	2.75	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	101,037	3.16	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	17,079	0.77	26,180	1.00	26,180	1.00	26,180	1.00
MAINTENANCE WORKER II	0	0.00	31,998	1.00	31,998	1.00	31,998	1.00
MAINTENANCE SPV I	30,840	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	32,004	1.00	34,423	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	41,916	1.00	46,844	1.00	46,844	1.00	46,844	1.00
CORRECTIONS MGR B2	51,372	1.00	59,909	1.00	59,909	1.00	59,909	1.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY COMM RELEASE CTR</b>								
<b>CORE</b>								
CORRECTIONAL WORKER	2,784	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,076,633	77.77	2,469,735	82.69	2,335,464	78.69	2,335,464	78.69
<b>GRAND TOTAL</b>	<b>\$2,076,633</b>	<b>77.77</b>	<b>\$2,469,735</b>	<b>82.69</b>	<b>\$2,335,464</b>	<b>78.69</b>	<b>\$2,335,464</b>	<b>78.69</b>
GENERAL REVENUE	\$2,039,505	76.77	\$2,425,034	81.69	\$2,290,763	77.69	\$2,290,763	77.69
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$37,128	1.00	\$44,701	1.00	\$44,701	1.00	\$44,701	1.00

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

	SLCRC	KCCRC	Inst. E&E Pool	Wage & Discharge	Tele.	Overtime	Total
GR	\$3,634,223	\$2,121,081	\$311,307	\$27,259	\$15,888	\$217,496	\$6,327,254
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$38,613	\$0	\$0	\$0	\$0	\$38,613
<b>Total</b>	<b>\$3,634,223</b>	<b>\$2,159,694</b>	<b>\$311,307</b>	<b>\$27,259</b>	<b>\$15,888</b>	<b>\$217,496</b>	<b>\$6,365,867</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

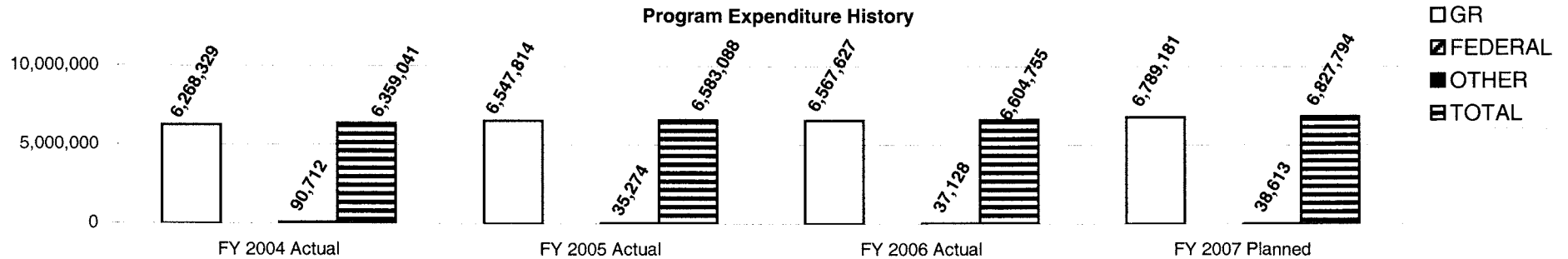
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Two year recidivism rate of offenders successfully completing a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
48.70%	40.97%	41.80%	40.00%	40.00%	40.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
81.73%	63.04%	89.40%	90.00%	90.00%	90.00%

Two year recidivism rate of other high-need offenders who do not receive a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
60.20%	61.23%	73.40%	74.00%	74.00%	74.00%

### PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of a community release centers

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
97.67%	94.33%	94.50%	94.50%	94.50%	94.50%

Average expense avoided based on difference in return rates between successful participants and other high-need offenders

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$1,756,078	\$1,883,441	\$1,993,899	\$2,231,490	\$2,248,598	\$2,248,598

**7c. Provide the number of clients/individuals served, if applicable.**

Total number of annual admissions to St. Louis Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3,150	4,110	3,952	3,960	3,960	3,960

Total number of annual admissions to Kansas City Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
2,253	2,311	2,201	2,210	2,210	2,210



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMM CORR COORD UNIT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
INMATE REVOLVING	136,502	3.87	146,759	4.00	0	0.00	0	0.00
TOTAL - PS	136,502	3.87	146,759	4.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,566,000	0.00	0	0.00	0	0.00	0	0.00
INMATE REVOLVING	752,489	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,318,489	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,454,991</b>	<b>3.87</b>	<b>146,759</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,454,991</b>	<b>3.87</b>	<b>\$146,759</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98475C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Community Corrections Coordination Unit		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This section was deleted in FY2008 by transfer.

## 3. PROGRAM LISTING (list programs included in this core funding)

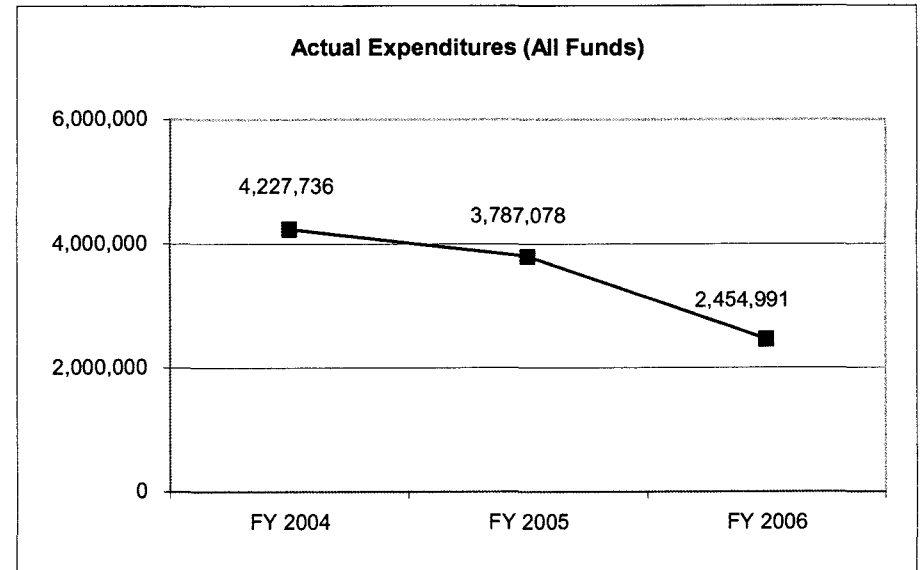


### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98475C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Community Corrections Coordination Unit		

#### 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	4,996,255	4,946,350	3,361,355	146,759
Less Reverted (All Funds)	0	(411,063)	(51,307)	N/A
Budget Authority (All Funds)	4,996,255	4,535,287	3,310,048	N/A
Actual Expenditures (All Funds)	4,227,736	3,787,078	2,454,991	N/A
Unexpended (All Funds)	768,519	748,209	855,057	N/A
Unexpended, by Fund:				
General Revenue	300,991	11,435	92,913	N/A
Federal	0	0	0	N/A
Other	467,528	736,774	762,144	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

##### **FY04 and FY05:**

The unexpended other funds in FY2004 and FY2005 is Inmate Revolving Fund spending authority that the Department was not able to utilize due to lower than anticipated collections into the fund.

##### **FY06:**

Through FY2006, this section contained the appropriations for the Local Sentencing Initiatives programs and for Electronic Monitoring. In FY2007 both of these appropriations were core reallocated to their own respective House Bill sections.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS COMM CORR COORD UNIT

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	4.00	0	0	146,759	146,759	
				<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>146,759</b>	<b>146,759</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	549	9716		PS	(4.00)	0	0	(146,759)	(146,759)	CORE REALLOCATION TO P&P STAFF.
<b>NET DEPARTMENT CHANGES</b>					<b>(4.00)</b>	<b>0</b>	<b>0</b>	<b>(146,759)</b>	<b>(146,759)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMM CORR COORD UNIT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	23,996	0.99	25,002	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	18,241	0.92	25,599	1.00	0	0.00	0	0.00
CORRECTIONS MGR B2	94,265	1.96	96,158	2.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>136,502</b>	<b>3.87</b>	<b>146,759</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	232	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,310,657	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	7,600	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,318,489</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,454,991</b>	<b>3.87</b>	<b>\$146,759</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,566,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$888,991</b>	<b>3.87</b>	<b>\$146,759</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	445,514	16.43	505,487	14.40	505,487	14.40	505,487	14.40
TOTAL - PS	445,514	16.43	505,487	14.40	505,487	14.40	505,487	14.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,023	0.00	14,546	0.00	240,271	0.00	240,271	0.00
TOTAL - EE	11,023	0.00	14,546	0.00	240,271	0.00	240,271	0.00
<b>TOTAL</b>	<b>456,537</b>	<b>16.43</b>	<b>520,033</b>	<b>14.40</b>	<b>745,758</b>	<b>14.40</b>	<b>745,758</b>	<b>14.40</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,165	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,165	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,165</b>	<b>0.00</b>
<b>GPS TRACKING FOR SEX OFFENDERS - 1931037</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	131,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	131,400	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>131,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$456,537</b>	<b>16.43</b>	<b>\$520,033</b>	<b>14.40</b>	<b>\$877,158</b>	<b>14.40</b>	<b>\$760,923</b>	<b>14.40</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Command Center		

#### 1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	505,487		0	505,487
EE	240,271		0	240,271
PSD	0	0	0	0
<b>Total</b>	<b>745,758</b>	<b>0</b>	<b>0</b>	<b>745,758</b>
<b>FTE</b>	<b>14.40</b>	<b>0.00</b>	<b>0.00</b>	<b>14.40</b>

<b>Est. Fringe</b>	247,486	0	0	247,486
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	505,487	0	0	505,487
EE	240,271	0	0	240,271
PSD	0	0	0	0
<b>Total</b>	<b>745,758</b>	<b>0</b>	<b>0</b>	<b>745,758</b>
<b>FTE</b>	<b>14.40</b>	<b>0.00</b>	<b>0.00</b>	<b>14.40</b>

<b>Est. Fringe</b>	247,486	0	0	247,486
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide a timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, Residential Facility Program, global position tracking system, community release center or escaped from the Division of Adult Institutions. This 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

#### 3. PROGRAM LISTING (list programs included in this core funding)

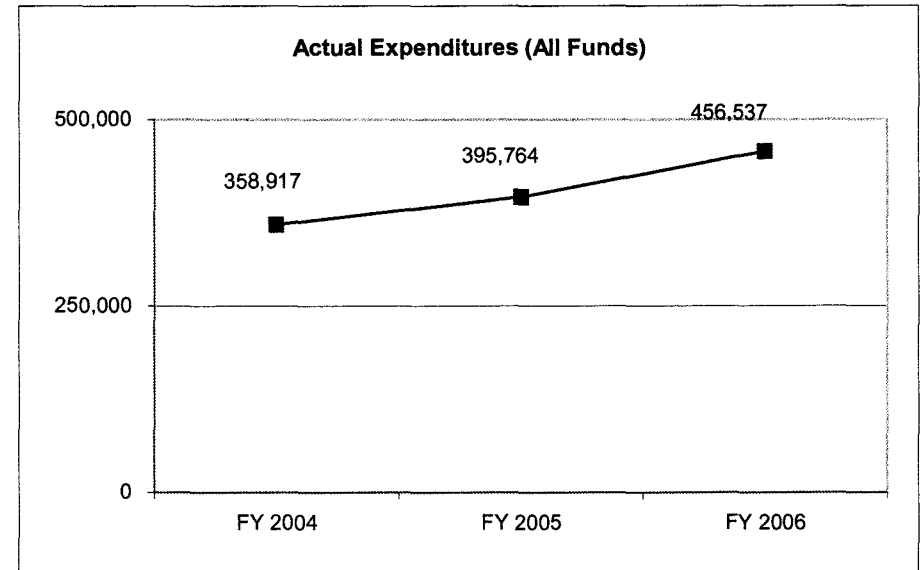
Community Assessment and Supervision Services

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Command Center		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	367,634	410,167	485,167	520,033
Less Reverted (All Funds)	(8,531)	(1,436)	(14,555)	N/A
Budget Authority (All Funds)	359,103	408,731	470,612	N/A
Actual Expenditures (All Funds)	358,917	395,764	456,537	N/A
Unexpended (All Funds)	186	12,967	14,075	N/A
Unexpended, by Fund:				
General Revenue	186	12,967	14,075	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**

**DOC COMMAND CENTER**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	14.40	505,487	0	0	505,487	
		EE	0.00	14,546	0	0	14,546	
		<b>Total</b>	<b>14.40</b>	<b>520,033</b>	<b>0</b>	<b>0</b>	<b>520,033</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	550 1465	EE	0.00	225,725	0	0	225,725	CORE REALLOCATION OF GPS TRACKING FUNDS FOR DESIGNATED SEX OFFENDERS FROM P&P.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>225,725</b>	<b>0</b>	<b>0</b>	<b>225,725</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	14.40	505,487	0	0	505,487	
		EE	0.00	240,271	0	0	240,271	
		<b>Total</b>	<b>14.40</b>	<b>745,758</b>	<b>0</b>	<b>0</b>	<b>745,758</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	14.40	505,487	0	0	505,487	
		EE	0.00	240,271	0	0	240,271	
		<b>Total</b>	<b>14.40</b>	<b>745,758</b>	<b>0</b>	<b>0</b>	<b>745,758</b>	



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
PROBATION & PAROLE ASST I	268,848	10.71	349,374	10.20	349,374	10.20	349,374	10.20
PROBATION & PAROLE ASST II	71,010	2.72	83,689	2.20	83,689	2.20	83,689	2.20
PROBATION & PAROLE UNIT SPV	37,128	1.00	37,825	1.00	37,825	1.00	37,825	1.00
PROBATION & PAROLE OFCR II	30,288	1.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	0	0.00	34,599	1.00	34,599	1.00	34,599	1.00
INVESTIGATOR III	38,240	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>445,514</b>	<b>16.43</b>	<b>505,487</b>	<b>14.40</b>	<b>505,487</b>	<b>14.40</b>	<b>505,487</b>	<b>14.40</b>
TRAVEL, IN-STATE	0	0.00	5,262	0.00	13,050	0.00	13,050	0.00
TRAVEL, OUT-OF-STATE	0	0.00	305	0.00	763	0.00	763	0.00
SUPPLIES	286	0.00	3,256	0.00	6,398	0.00	6,398	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,800	0.00	5,114	0.00	5,114	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,458	0.00	1,458	0.00
PROFESSIONAL SERVICES	5,000	0.00	3,093	0.00	209,094	0.00	209,094	0.00
JANITORIAL SERVICES	0	0.00	80	0.00	200	0.00	200	0.00
M&R SERVICES	0	0.00	700	0.00	2,025	0.00	2,025	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,724	0.00	1,724	0.00
OFFICE EQUIPMENT	5,737	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	245	0.00	245	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>11,023</b>	<b>0.00</b>	<b>14,546</b>	<b>0.00</b>	<b>240,271</b>	<b>0.00</b>	<b>240,271</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$456,537</b>	<b>16.43</b>	<b>\$520,033</b>	<b>14.40</b>	<b>\$745,758</b>	<b>14.40</b>	<b>\$745,758</b>	<b>14.40</b>
<b>GENERAL REVENUE</b>	<b>\$456,537</b>	<b>16.43</b>	<b>\$520,033</b>	<b>14.40</b>	<b>\$745,758</b>	<b>14.40</b>	<b>\$745,758</b>	<b>14.40</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):**

	P&P Staff	Growth Pool	Tele.	Overtime	Command Center	Total
GR	\$59,215,856	\$873,560	\$652,282	\$297,757	\$474,308	\$61,513,763
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$129,127	\$0	\$0	\$0	\$0	\$129,127
<b>Total</b>	<b>\$59,344,982</b>	<b>\$873,560</b>	<b>\$652,282</b>	<b>\$297,757</b>	<b>\$474,308</b>	<b>\$61,642,889</b>

### 1. What does this program do?

During FY07, the Division of Probation and Parole is projected to supervise a total of 105,800 offenders in the community. As of June 30, 2006, there were 68,209 offenders under supervision of the Division. The caseload supervision level distribution was 22.34% Intensive/Enhanced Supervision, 39.95% Regular Supervision, 35.32% Minimum Supervision and 2.38% Absconders. It is significant to note that the number of misdemeanor offenders under supervision decreased by 478 from 2,383 cases in June 30, 2005 to 1,905 on June 30, 2006. At the same time the number of felony probationers increased by 1,111 and the number of Parole Board cases increased by 685. Current projections indicate the total number of cases served during the year will increase by 1,155 offenders to 106,251 offenders in FY07 and 109,582 in FY08.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Parole Board in FY06 conducted 11,770 parole hearings (11,901 in FY05) and released 11,286 offenders to community supervision in (11, 272 in FY05). The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

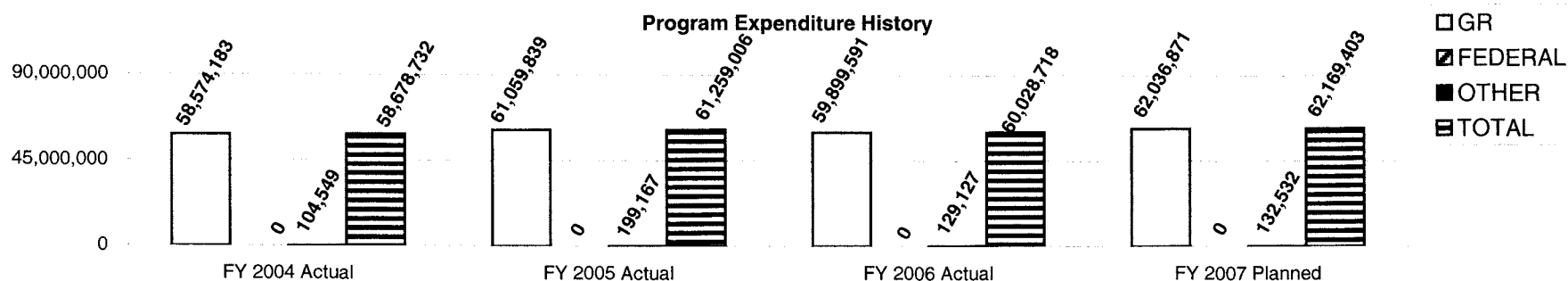
## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):**

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None.

**7a. Provide an effectiveness measure.**

Recidivism rate of probationers after two years.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
21.30%	21.80%	22.30%	23.00%	23.00%	23.00%

Recidivism rate of parolees after two years

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
38.30%	39.60%	46.00%	45.00%	45.00%	44.00%

**7b. Provide an efficiency measure.**

Utilization rate based on adjusted workload.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
110.85%	102.96%	103.34%	105.46%	107.58%	109.70%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Assessment and Supervision Services
<b>Program is found in the following core budget(s):</b>	

**7c. Provide the number of clients/individuals served, if applicable.**

Total community supervision caseload					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
66,608	66,697	68,209	70,207	72,194	73,875

Total number of offenders on community supervision					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
104,169	104,556	105,096	106,251	109,582	112,493



**NEW DECISION ITEM**  
**RANK: 3 OF 27**

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> 98495C
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> GPS Tracking for Sex Offenders	<b>DI#</b> 1931037

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	131,400	0	0	131,400
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>131,400</b>	<b>0</b>	<b>0</b>	<b>131,400</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Legislation passed in the 2005 legislative session created 217.735 RSMo and 559.106 RSMo, which required the Board of Probation and Parole to provide lifetime supervision of certain repeat sex offenders utilizing an electronic tracking system. The Department has projected 30 offenders released per year that would meet the legislative intent for electronic tracking of these high risk offenders.

Expense and Equipment funding will provide the funds to lease the equipment under an existing electronic monitoring contract. This request is for the second year of the funding necessary to continue this program. The Department has withdrawn this request.

NEW DECISION ITEM  
RANK: 3 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98495C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> GPS Tracking for Sex Offenders	<b>DI#</b> 1931037

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Item	Proj # of Offenders	Cost per Offender per Day	# of Days	Total Amount
GPS Monitoring Services	30	\$12.00	365	<b>\$131,400</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Professional Services	131,400						131,400		
<b>Total EE</b>	131,400		0		0		131,400		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	131,400	0.0	0	0.0	0	0.0	131,400	0.0	0

**NEW DECISION ITEM**  
**RANK:** 3 **OF** 27

<b>Department:</b> Department Of Corrections		<b>Budget Unit</b> <u>98495C</u>							
<b>Division:</b> Probation and Parole									
<b>DI Name:</b> GPS Tracking for Sex Offenders		<b>DI#</b> 1931037							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>



**NEW DECISION ITEM**  
**RANK:** 3 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98495C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> GPS Tracking for Sex Offenders	<b>DI#</b> 1931037

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<b><i>Number of offenders meeting statutory requirements for program:</i></b>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
N/A	N/A	N/A	10	20	30

**NEW DECISION ITEM**  
**RANK:** 3 **OF** 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98495C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> GPS Tracking for Sex Offenders	<b>DI#</b> 1931037

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Continue pilot project that will utilize global position system tracking of high risk repeat sex offenders currently under the Board's supervision. This program will provide:

- Continual monitoring of the offender's whereabouts
- The ability to investigate the offender's entry into areas that are high risk for reoffending in their community
- Date and experience for the program development and expansion as the number of offenders targeted for this program increase

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>GPS TRACKING FOR SEX OFFENDERS - 1931037</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	131,400	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>131,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$131,400</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$131,400</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOCAL SENTENCING INITIATIVE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	0	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
TOTAL - EE	0	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,087,115</b>	<b>0.00</b>	<b>1,087,115</b>	<b>0.00</b>	<b>1,087,115</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,087,115</b>	<b>0.00</b>	<b>\$1,087,115</b>	<b>0.00</b>	<b>\$1,087,115</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98479C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Local Sentencing Initiative		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,087,115	1,087,115
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,087,115</b>	<b>1,087,115</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,087,115	1,087,115
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,087,115</b>	<b>1,087,115</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This funding is utilized to provide intervention services for offenders in the St. Louis and Kansas City metropolitan areas. These intervention services include residential assessment, case management, employment placement and transportation assistance services.

## 3. PROGRAM LISTING (list programs included in this core funding)

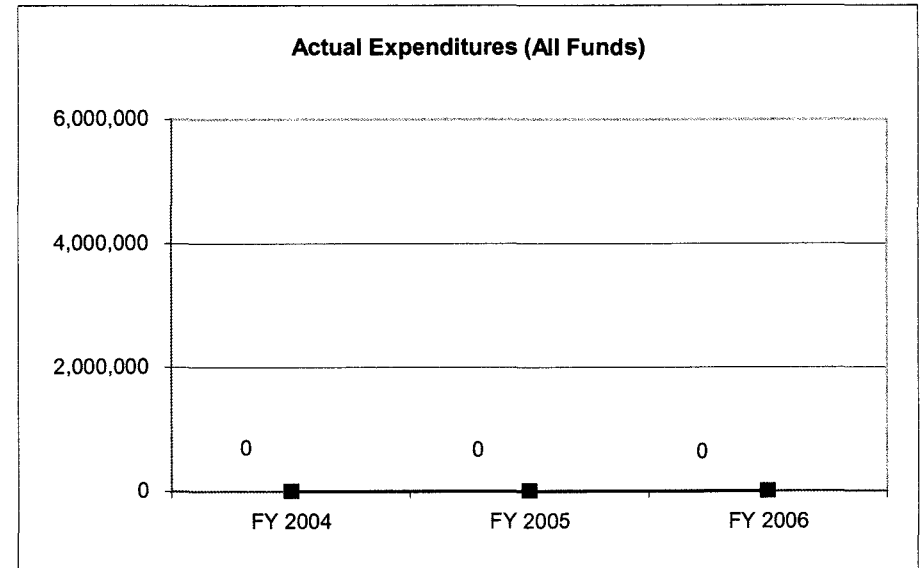
Community Partnerships for Restoration Program  
Treatment Resources Encouraging New Directions Program

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98479C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Local Sentencing Initiative		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	1,087,115
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS**

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**LOCAL SENTENCING INITIATIVE**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	1,087,115	1,087,115	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,087,115</b>	<b>1,087,115</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	1,087,115	1,087,115	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,087,115</b>	<b>1,087,115</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	1,087,115	1,087,115	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,087,115</b>	<b>1,087,115</b>	



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVE								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
TOTAL - EE	0	0.00	1,087,115	0.00	1,087,115	0.00	1,087,115	0.00
GRAND TOTAL	\$0	0.00	\$1,087,115	0.00	\$1,087,115	0.00	\$1,087,115	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,087,115	0.00	\$1,087,115	0.00	\$1,087,115	0.00

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Treatment Resources Encouraging New Directions

**Program is found in the following core budget(s):**

	LSI	DMH	Total
GR	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
OTHER	\$971,000	\$200,926	\$1,171,926
<b>Total</b>	<b>\$971,000</b>	<b>\$200,926</b>	<b>\$1,171,926</b>

**1. What does this program do?**

This program provides residential assessment, case management, substance abuse services and employment placement strategies for offenders who have been unresponsive or unsuccessful to traditional probation supervision and at risk for revocation. Beginning in FY06, \$200,926 of the funding for this program is located in the Department of Mental Health's operating budget.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

217.705RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

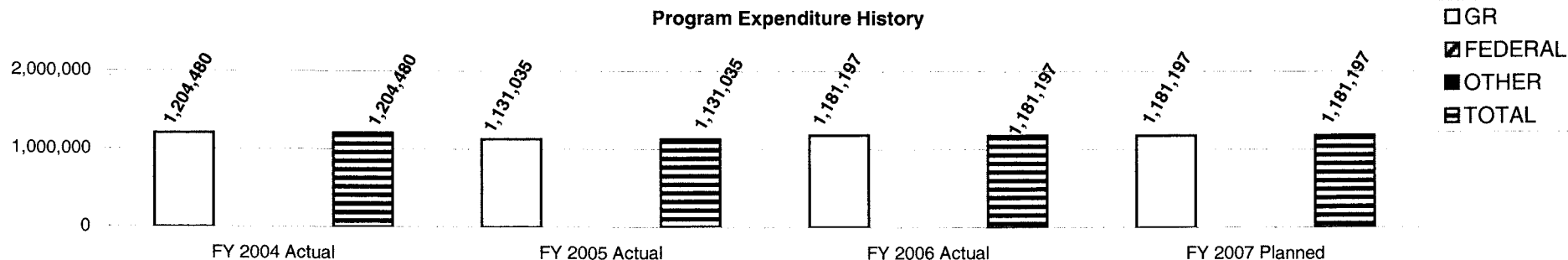
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Treatment Resources Encouraging New Directions

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None.

**7a. Provide an effectiveness measure.**

Two year recidivism rate of offenders successfully completing the TREND Program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
25.60%	30.43%	18.40%	20.00%	20.00%	20.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
70.20%	57.45%	57.50%	65.00%	65.00%	65.00%

**7b. Provide an efficiency measure.**

Utilization rate based on number of probationers served versus capacity of TREND Program

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
79.60%	95.83%	90.40%	95.00%	95.00%	97.00%

**7c. Provide the number of clients/individuals served, if applicable.**

Number of probationers served by the program

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
401	483	452	475	485	485

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Partnership for Restoration

**Program is found in the following core budget(s):**

	LSI	DMH	Total
GR	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
OTHER	\$40,000	\$335,300	\$375,300
<b>Total</b>	\$40,000	\$335,300	\$375,300

**1. What does this program do?**

This program provides assessment, case management, substance abuse treatment and employment placement strategies for offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

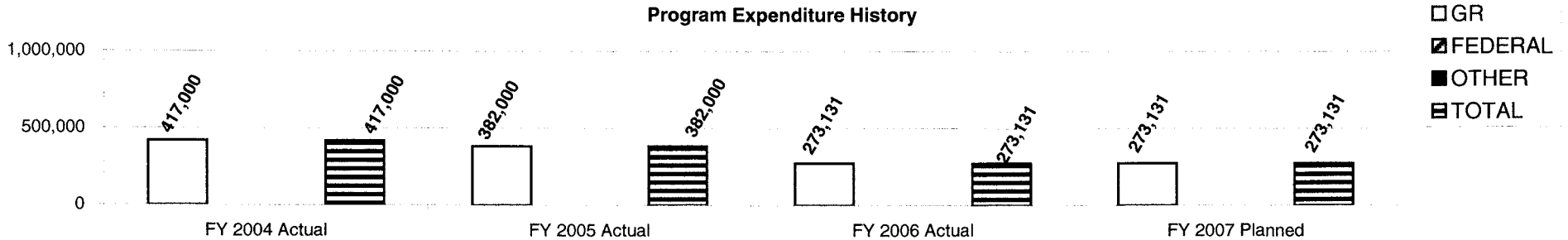
**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Community Partnership for Restoration  
**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Two year recidivism rate of offenders successfully completing the program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
7.00%	5.95%	4.90%	4.00%	4.00%	4.00%

Two year recidivism rate of offenders who fail to successfully complete the program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
67.10%	76.27%	71.10%	70.00%	70.00%	70.00%

**7c. Provide the number of clients/individuals served, if applicable.**

Number of probationers served by the program

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
105	106	110	100	100	100



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL TRTMNT FACILITIES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	2,080,859	0.00	2,733,039	0.00	3,148,902	0.00	3,148,902	0.00
TOTAL - EE	2,080,859	0.00	2,733,039	0.00	3,148,902	0.00	3,148,902	0.00
<b>TOTAL</b>	<b>2,080,859</b>	<b>0.00</b>	<b>2,733,039</b>	<b>0.00</b>	<b>3,148,902</b>	<b>0.00</b>	<b>3,148,902</b>	<b>0.00</b>
<b>RESIDENTIAL FACILITY BED INC - 1931043</b>								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	0	0.00	0	0.00	1,840,556	0.00	1,840,556	0.00
TOTAL - EE	0	0.00	0	0.00	1,840,556	0.00	1,840,556	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,840,556</b>	<b>0.00</b>	<b>1,840,556</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,080,859</b>	<b>0.00</b>	<b>\$2,733,039</b>	<b>0.00</b>	<b>\$4,989,458</b>	<b>0.00</b>	<b>\$4,989,458</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Residential Facilities		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0		0	0
EE	0		3,148,902	3,148,902
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,148,902</b>	<b>3,148,902</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	3,148,902	3,148,902
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,148,902</b>	<b>3,148,902</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

These facilities previously served an annual population of over 2,000 offenders for an average of 90 days per offender. In FY02 funding was reduced by nearly \$4.5 million dollars. The core reduction in appropriation:

- Eliminated over half of the statewide capacity
- Required contract revisions that reduced the average length of stay to only 45 days
- Resulted in significant layoffs by several long-term providers of staff employed at these facilities.

The Division continues to provide a total of 167 residential facility beds in St. Louis, Kansas City and Columbia. The average stay for an offender has been reduced from 90 days to 45 days to better utilize these beds. The average daily cost per offender for a residential bed is \$40.57. As of FY06, funding is provided solely by Inmate Revolving Funds.

## 3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Facilities

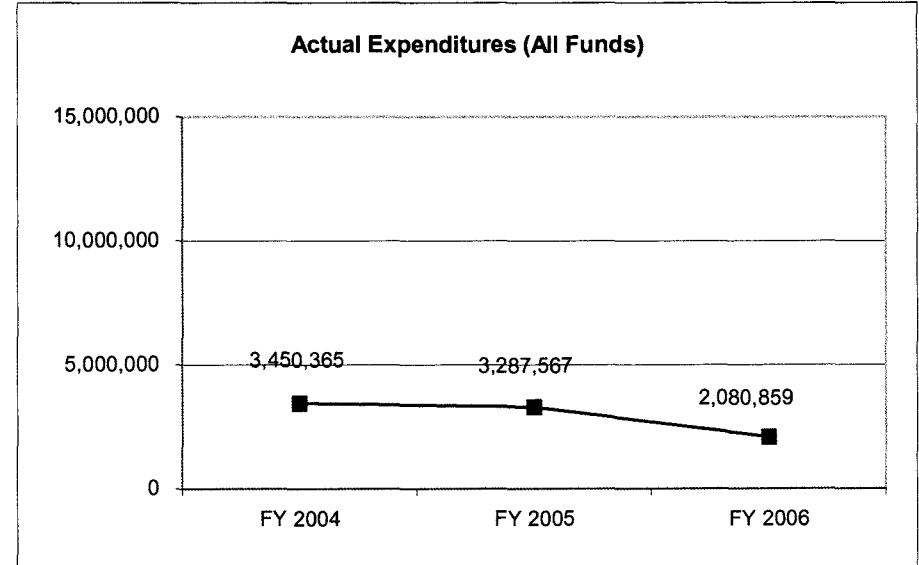


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Residential Facilities		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	3,957,249	3,957,249	2,733,039	2,733,039
Less Reverted (All Funds)	0	(60,230)	0	N/A
Budget Authority (All Funds)	3,957,249	3,897,019	2,733,039	N/A
Actual Expenditures (All Funds)	3,450,365	3,287,567	2,080,859	N/A
Unexpended (All Funds)	506,884	609,452	652,180	N/A
Unexpended, by Fund:				
General Revenue	68,841	111,521	0	N/A
Federal	0	0	0	N/A
Other	438,043	497,931	652,180	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**RESIDENTIAL TRTMNT FACILITIES**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				EE	0.00	0	0	2,733,039	2,733,039	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,733,039</b>	<b>2,733,039</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	552	1467	EE		0.00	0	0	415,863	415,863	CORE REALLOCATION OF RESIDENTIAL FACILITIES FUNDS FROM THE GROWTH POOL TO THE RESIDENTIAL FACILITIES SECTION.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>415,863</b>	<b>415,863</b>	
<b>DEPARTMENT CORE REQUEST</b>				EE	0.00	0	0	3,148,902	3,148,902	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,148,902</b>	<b>3,148,902</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				EE	0.00	0	0	3,148,902	3,148,902	
<b>Total</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,148,902</b>	<b>3,148,902</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL TRTMNT FACILITIES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	2,080,859	0.00	2,733,039	0.00	3,148,902	0.00	3,148,902	0.00
TOTAL - EE	2,080,859	0.00	2,733,039	0.00	3,148,902	0.00	3,148,902	0.00
<b>GRAND TOTAL</b>	<b>\$2,080,859</b>	<b>0.00</b>	<b>\$2,733,039</b>	<b>0.00</b>	<b>\$3,148,902</b>	<b>0.00</b>	<b>\$3,148,902</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,080,859	0.00	\$2,733,039	0.00	\$3,148,902	0.00	\$3,148,902	0.00

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Residential Facilities Program  
**Program is found in the following core budget(s):**

	Residential Facilities	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$4,989,458	\$4,989,458
<b>Total</b>	\$4,989,458	\$4,989,458

### 1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The Division provides a total of 167 residential facility beds in St. Louis, Kansas City and Columbia. This is a reduction of 368 beds due to funding reductions since FY02. The average stay for an offender has been reduced from 90 days to 45 days to better utilize these beds. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive. The average daily cost per offender for a residential bed is \$40.57. Funding is provided by Inmate Revolving Funds. Residential facility contracts exist in the following locations:

LOCATION	PROVIDER	# of Slots	# of Male/Female Slots
St. Louis	Metropolitan Employment Rehabilitative Services	38	0/38
Kansas City	Kansas City Community Center	109	94/15
Columbia	Reality House	20	18/2

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

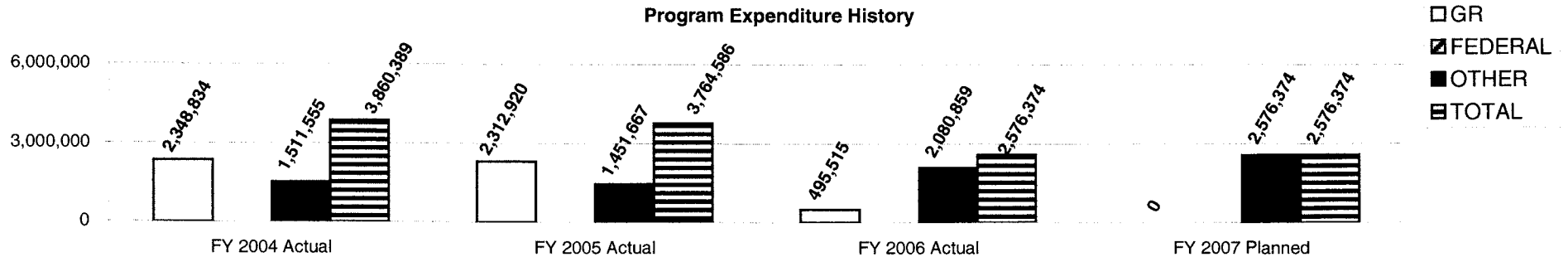
### 4. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Residential Facilities Program  
**Program is found in the following core budget(s):**

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Inmate Revolving Fund

### 7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a Residential Facility assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
45.50%	43.44%	40.40%	40.00%	39.00%	38.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
81.99%	81.15%	81.80%	82.00%	82.00%	82.00%

Recidivism rate of participants after two years of other high need offenders who do not participate in Residential Facility assignments

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
60.20%	61.23%	73.40%	74.00%	74.00%	74.00%

### 7b. Provide an efficiency measure.

Average expense avoided based on difference in return rates between successful participants and other high-need offenders

FY03 Actual	FY05 Actual	FY06 Actual.	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$2,619,096	\$2,152,285	\$2,191,174	\$2,245,144	\$2,305,590	\$2,376,399

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Residential Facilities Program				
<b>Program is found in the following core budget(s):</b>					
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Number of offenders served by Metropolitan Employment Rehabilitative Services in St. Louis					
FY04 Actual	FY05 Actual	FY06 Actual.	FY07 Proj.	FY08 Proj.	FY09 Proj.
152	241	243	245	245	245
Number of offenders served by Kansas City Community Center in Kansas City					
FY04 Actual	FY05 Actual	FY06 Actual.	FY07 Proj.	FY08 Proj.	FY09 Proj.
788	782	716	720	720	720
Number of offenders served by Reality House in Columbia					
FY04 Actual	FY05 Actual	FY06 Actual.	FY07 Proj.	FY08 Proj.	FY09 Proj.
190	190	175	180	180	180



**NEW DECISION ITEM**  
**RANK: 24 OF 27**

**Department:** Department Of Corrections  
**Division:** Probation and Parole  
**DI Name:** Residential Facilities Increase **DI#** 1931043

**Budget Unit** 98485C

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,840,556	1,840,556
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,840,556</b>	<b>1,840,556</b>

**FTE** 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,840,556	1,840,556
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,840,556</b>	<b>1,840,556</b>

**FTE** 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

Other Funds: Inmate Revolving Fund

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department currently contracts for residential beds for offenders in Kansas City, St. Louis and Columbia. These beds offer an enhanced supervision option for offenders being released to the community without an appropriate home plan. This request is for spending authority to increase the number of beds in Kansas City by 50 female beds and the number of beds in St. Louis by 30 female beds and to add 30 beds in Springfield (27 male and 3 female).

The Governor did recommend this item.



**NEW DECISION ITEM**  
**RANK: 24 OF 27**

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> 98485C
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Residential Facilities Increase	<b>DI#</b> 1931043

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Site	Cost per Bed per Day	Days	# of Beds	Total
Kansas City	\$41.69	365	50	\$760,843
St. Louis	\$53.98	365	30	\$591,048
Springfield	\$44.63	365	30	\$488,666
<b>Total</b>			<b>110</b>	<b>\$1,840,556</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
Professional Services					1,840,556		1,840,556		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>1,840,556</b>		<b>1,840,556</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,840,556</b>	<b>0.0</b>	<b>1,840,556</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 24 OF 27**

<b>Department:</b> Department Of Corrections				<b>Budget Unit</b> 98485C					
<b>Division:</b> Probation and Parole									
<b>DI Name:</b> Residential Facilities Increase				<b>DI#</b> 1931043					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services					1,840,556		1,840,556		
<b>Total EE</b>	0		0		1,840,556		1,840,556		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	1,840,556	0.0	1,840,556	0.0	0

NEW DECISION ITEM  
RANK: 24 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98485C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Residential Facilities Increase	<b>DI#</b> 1931043

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<p><b>6a. Provide an effectiveness measure.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6"><i>Two year recidivism rate of offenders successfully completing a Residential Facility assignment:</i></th> </tr> <tr> <th>FY04 Actual</th> <th>FY05 Actual</th> <th>FY06 Actual</th> <th>FY07 Proj</th> <th>FY08 Proj</th> <th>FY09 Proj</th> </tr> <tr> <td>40.40%</td> <td>40.00%</td> <td>39.00%</td> <td>38.00%</td> <td>37.30%</td> <td>36.50%</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6"><i>Two year recidivism rate of offenders who fail to successful complete the program:</i></th> </tr> <tr> <th>FY04 Actual</th> <th>FY05 Actual</th> <th>FY06 Actual</th> <th>FY07 Proj</th> <th>FY08 Proj</th> <th>FY09 Proj</th> </tr> <tr> <td>81.80%</td> <td>82.60%</td> <td>82.00%</td> <td>82.00%</td> <td>82.00%</td> <td>82.00%</td> </tr> </table>	<i>Two year recidivism rate of offenders successfully completing a Residential Facility assignment:</i>						FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	40.40%	40.00%	39.00%	38.00%	37.30%	36.50%	<i>Two year recidivism rate of offenders who fail to successful complete the program:</i>						FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	81.80%	82.60%	82.00%	82.00%	82.00%	82.00%	<p><b>6b. Provide an efficiency measure.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6"><i>Average expense avoided based on difference in return rates between successful participants and other high need offenders:</i></th> </tr> <tr> <th>FY04 Actual</th> <th>FY05 Actual</th> <th>FY06 Actual</th> <th>FY07 Proj</th> <th>FY08 Proj</th> <th>FY09 Proj</th> </tr> <tr> <td>\$2,619,096</td> <td>\$2,152,285</td> <td>\$2,191,174</td> <td>\$2,245,144</td> <td>\$2,305,590</td> <td>\$2,376,399</td> </tr> </table>   <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p>	<i>Average expense avoided based on difference in return rates between successful participants and other high need offenders:</i>						FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	\$2,619,096	\$2,152,285	\$2,191,174	\$2,245,144	\$2,305,590	\$2,376,399	<p><b>6d. Provide a customer satisfaction measure, if</b></p>
<i>Two year recidivism rate of offenders successfully completing a Residential Facility assignment:</i>																																																								
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj																																																			
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NEW DECISION ITEM

RANK: 24 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98485C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Residential Facilities Increase	<b>DI#</b> 1931043

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will maintain sufficient residential beds in the community to utilize as a supervision strategy for offenders without viable home plans.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL TRTMNT FACILITIES</b>								
<b>RESIDENTIAL FACILITY BED INC - 1931043</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,840,556	0.00	1,840,556	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,840,556</b>	<b>0.00</b>	<b>1,840,556</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,840,556</b>	<b>0.00</b>	<b>\$1,840,556</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,840,556</b>	<b>0.00</b>	<b>\$1,840,556</b>	<b>0.00</b>



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ELECTRONIC MONITORING</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
INMATE REVOLVING	0	0.00	1,494,821	0.00	1,494,821	0.00	1,494,821	0.00	
TOTAL - EE	0	0.00	1,494,821	0.00	1,494,821	0.00	1,494,821	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,494,821</b>	<b>0.00</b>	<b>1,494,821</b>	<b>0.00</b>	<b>1,494,821</b>	<b>0.00</b>	
<b>EMP FUND SWITCH - 1931041</b>									
EXPENSE & EQUIPMENT									
INMATE REVOLVING	0	0.00	0	0.00	485,468	0.00	485,468	0.00	
TOTAL - EE	0	0.00	0	0.00	485,468	0.00	485,468	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>485,468</b>	<b>0.00</b>	<b>485,468</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,494,821</b>	<b>0.00</b>	<b>\$1,980,289</b>	<b>0.00</b>	<b>\$1,980,289</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98477C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Electronic Monitoring		

## **1. CORE FINANCIAL SUMMARY**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,494,821	1,494,821
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,494,821</b>	<b>1,494,821</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Inmate Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,494,821	1,494,821
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,494,821</b>	<b>1,494,821</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

In FY06, the Division supervised an average of 1,119 offenders per day with electronic monitoring equipment. This equipment monitors the offender's compliance with curfew restrictions placed on them by the supervising probation and parole officer. Offenders are required to pay \$5.00 per day to the Inmate Revolving Fund while assigned to this strategy to help offset the costs of the program. As of FY06, funding is provided solely by Inmate Revolving Funds.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Electronic Monitoring

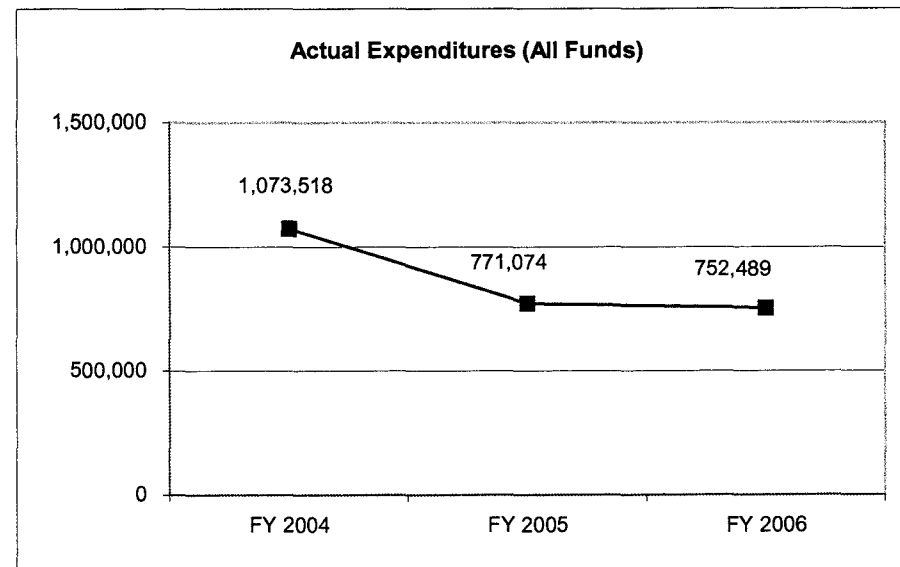


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98477C
<b>Division</b>	Probation & Parole		
<b>Core -</b>	Electronic Monitoring		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,510,021	1,510,021	1,510,021	1,494,821
Less Reverted (All Funds)	(436,503)	(415,107)	(602,211)	N/A
Budget Authority (All Funds)	1,073,518	1,094,914	907,810	N/A
Actual Expenditures (All Funds)	1,073,518	771,074	752,489	N/A
Unexpended (All Funds)	0	323,840	155,321	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	323,867	155,321	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The FY04 reverted amount is Inmate Revolving Fund spending authority.

#### FY05:

The FY05 lapsed other funds was Inmate Revolving Fund spending authority.

The decrease in expenditures beginning in FY05 was due to a decreased rate for electronic monitoring services, there was no significant change in the utilization rate.

#### FY06:

In FY06 the entire appropriation was changed to Inmate Revolving Fund.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**ELECTRONIC MONITORING**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	1,494,821	1,494,821	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,494,821</b>	<b>1,494,821</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	1,494,821	1,494,821	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,494,821</b>	<b>1,494,821</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	1,494,821	1,494,821	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,494,821</b>	<b>1,494,821</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,494,821	0.00	1,494,821	0.00	1,494,821	0.00
TOTAL - EE	0	0.00	1,494,821	0.00	1,494,821	0.00	1,494,821	0.00
GRAND TOTAL	\$0	0.00	\$1,494,821	0.00	\$1,494,821	0.00	\$1,494,821	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,494,821	0.00	\$1,494,821	0.00	\$1,494,821	0.00

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Electronic Monitoring Program

**Program is found in the following core budget(s):**

	Electronic Monitoring	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$1,980,289	\$1,980,289
<b>Total</b>	<b>\$1,980,289</b>	<b>\$1,980,289</b>

**1. What does this program do?**

This program assists with the reintegration of offenders' in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders compliance with curfew restrictions placed on them by the supervising probation and parole officer. Offender are required to pay \$5.00 per day to the Inmate Revolving Fund while assigned to this strategy to help offset the costs of the program.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

217.705 RSMo., 217.543 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

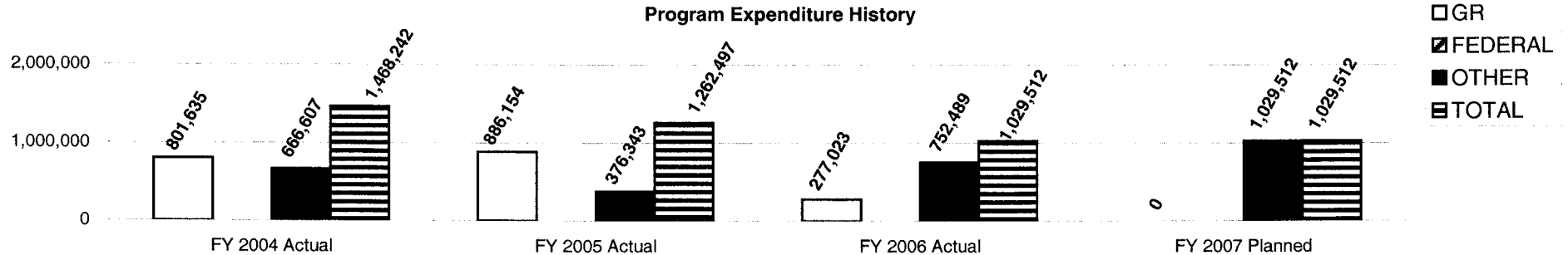
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Electronic Monitoring Program

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund.

**7a. Provide an effectiveness measure.**

Two year recidivism rate of offenders successfully completing an Electronic Monitoring assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
34.70%	36.80%	33.70%	32.00%	32.00%	31.00%

Two year recidivism rate of offenders who fail to successfully complete the program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
85.16%	82.91%	75.10%	75.00%	75.00%	75.00%

Recidivism rate of participants after two years of other high-need offenders who do not participate in an EM assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
60.20%	61.23%	64.80%	64.00%	64.00%	64.00%

**7b. Provide an efficiency measure.**

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$13,871,194	\$15,419,566	\$18,306,560	\$18,615,843	\$18,091,041	\$17,566,238

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Electronic Monitoring Program

**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offenders served by the Electronic Monitoring Program

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
5,904	8,122	6,864	7,923	8,403	8,883



NEW DECISION ITEM  
RANK: 22 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>94580C</u>
<b>Division:</b> Office Of The Director	
<b>DI Name:</b> Population Growth Pool Inmate Revolving Fund Switch	
<b>DI#</b> 1931041	

**1. AMOUNT OF REQUEST**

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	485,468	485,468
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>485,468</b>	<b>485,468</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	485,468	485,468
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>485,468</b>	<b>485,468</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department's Population Growth Pool contains General Revenue funding for Electronic Monitoring. This request is for Inmate Revolving Fund spending authority to offset a core reduction of the General Revenue. This will result in all Electronic Monitoring funding coming from the Inmate Revolving Fund, which is generated by fees collected from offenders.

The Governor did recommend this item.



NEW DECISION ITEM  
RANK: 22 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>94580C</u>
<b>Division:</b> Office Of The Director	
<b>DI Name:</b> Population Growth Pool Inmate Revolving Fund Switch	
<b>DI#</b> 1931041	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested fund switch is for all General Revenue authority for Electronic Monitoring contained in the Population Growth Pool to be switched to Inmate Revolving Fund.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services					485,468		485,468		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>485,468</u>		<u>485,468</u>		<u>0</u>
							0		
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>485,468</u>	<u>0.0</u>	<u>485,468</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 22 OF 27

Department: Department Of Corrections				Budget Unit		94580C			
Division: Office Of The Director									
DI Name: Population Growth Pool Inmate Revolving									
Fund Switch				DI# 1931041					
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services					485,468		485,468		
Total EE	0		0		485,468		485,468		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	485,468	0.0	485,468	0.0	0

NEW DECISION ITEM  
RANK: 22 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>94580C</u>
<b>Division:</b> Office Of The Director	
<b>DI Name:</b> Population Growth Pool Inmate Revolving Fund Switch	
<b>DI#</b> <u>1931041</u>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

<i>Two year recidivism rate of offenders successfully completing an Electronic Monitoring assignment</i>						<i>Average expense avoided based on difference in return rates between successful participants and other high need offenders:</i>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
34.70%	36.80%	33.70%	32.00%	32.00%	31.00%	\$13,871,194	\$15,419,566	\$18,306,560	\$18,615,843	\$18,091,041	\$17,566,238

<i>Two year recidivism rate of offenders who fail to successfully complete the program</i>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
85.16%	82.91%	75.10%	75.00%	75.00%	75.00%

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

NEW DECISION ITEM  
RANK: 22 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>94580C</u>
<b>Division:</b> Office Of The Director	
<b>DI Name:</b> Population Growth Pool Inmate Revolving Fund Switch	
<b>DI# 1931041</b>	

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will maintain sufficient residential beds in the community to utilize as a supervision strategy for offenders without viable homeplans.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ELECTRONIC MONITORING</b>								
<b>EMP FUND SWITCH - 1931041</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	485,468	0.00	485,468	0.00
TOTAL - EE	0	0.00	0	0.00	485,468	0.00	485,468	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$485,468</b>	<b>0.00</b>	<b>\$485,468</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$485,468	0.00	\$485,468	0.00



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	988,504	38.08	1,973,976	92.00	1,856,424	88.00	1,856,424	88.00
TOTAL - PS	988,504	38.08	1,973,976	92.00	1,856,424	88.00	1,856,424	88.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	518,815	0.00	1,517,842	0.00	496,894	0.00	496,894	0.00
TOTAL - EE	518,815	0.00	1,517,842	0.00	496,894	0.00	496,894	0.00
<b>TOTAL</b>	<b>1,507,319</b>	<b>38.08</b>	<b>3,491,818</b>	<b>92.00</b>	<b>2,353,318</b>	<b>88.00</b>	<b>2,353,318</b>	<b>88.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,693	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,693	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55,693</b>	<b>0.00</b>
<b>CSC STARTUP - 1931036</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	572,253	0.00	572,253	0.00
TOTAL - PS	0	0.00	0	0.00	572,253	0.00	572,253	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,495,556	0.00	1,495,556	0.00
TOTAL - EE	0	0.00	0	0.00	1,495,556	0.00	1,495,556	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,067,809</b>	<b>0.00</b>	<b>2,067,809</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,507,319</b>	<b>38.08</b>	<b>\$3,491,818</b>	<b>92.00</b>	<b>\$4,421,127</b>	<b>88.00</b>	<b>\$4,476,820</b>	<b>88.00</b>

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im\_disummary

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Community Supervision Centers		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,856,424	0	0	1,856,424
EE	496,894	0	0	496,894
PSD	0	0	0	0
<b>Total</b>	<b>2,353,318</b>	<b>0</b>	<b>0</b>	<b>2,353,318</b>

FTE 88.00 0.00 0.00 88.00

<b>Est. Fringe</b>	908,905	0	0	908,905
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,856,424	0	0	1,856,424
EE	496,894	0	0	496,894
PSD	0	0	0	0
<b>Total</b>	<b>2,353,318</b>	<b>0</b>	<b>0</b>	<b>2,353,318</b>

FTE 88.00 0.00 0.00 88.00

<b>Est. Fringe</b>	908,905	0	0	908,905
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections proposes to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option in areas of the State that contribute the most annual prison admissions and revocations to assess, stabilize and monitor offenders at risk for revocation is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing 7 Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Ninety percent of the construction costs are paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005 and began receiving offenders for residential placement in early 2006. The Hannibal center is projected to open in FY07, the Kansas City and Kennett centers in FY08 and the Fulton and Poplar Bluff centers in FY09.

## 3. PROGRAM LISTING (list programs included in this core funding)

Community Supervision Center Operations



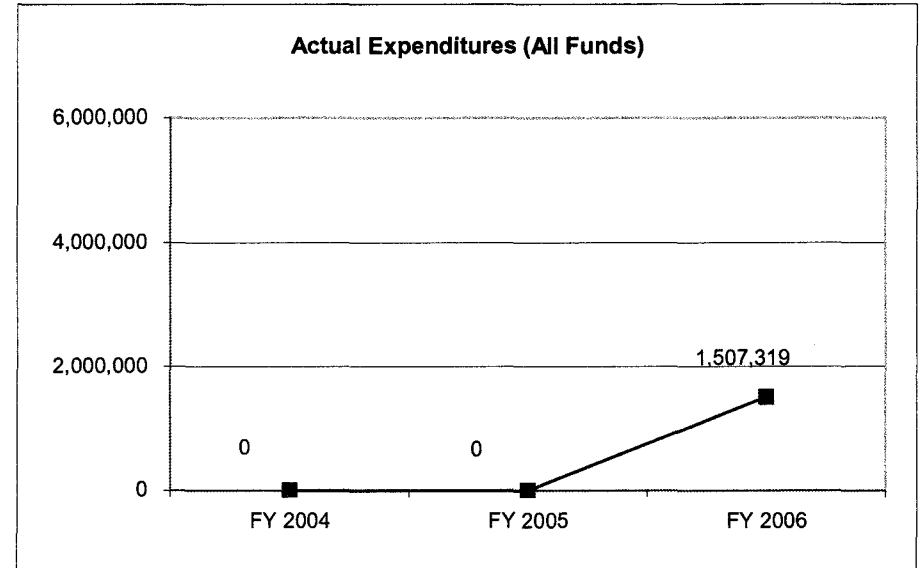
# CORE DECISION ITEM

**Department** Corrections  
**Division** Probation and Parole  
**Core -** Community Supervision Centers

**Budget Unit** 98440C

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	2,220,329	3,491,818
Less Reverted (All Funds)	0	0	(66,610)	N/A
Budget Authority (All Funds)	0	0	2,153,719	N/A
Actual Expenditures (All Funds)	0	0	1,507,319	N/A
Unexpended (All Funds)	0	0	646,400	N/A
Unexpended, by Fund:				
General Revenue	0	0	646,400	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS COMMUNITY SUPERVISION CENTERS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	92.00	1,973,976	0	0	1,973,976	
				EE	0.00	1,517,842	0	0	1,517,842	
				<b>Total</b>	<b>92.00</b>	<b>3,491,818</b>	<b>0</b>	<b>0</b>	<b>3,491,818</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	559	7320	EE		0.00	(779,606)	0	0	(779,606)	ONE-TIME REDUCTION OF STARTUP FUNDS FOR TWO COMMUNITY SUPERVISION CENTERS.
Transfer Out	556	7319	PS		(4.00)	(117,552)	0	0	(117,552)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Transfer Out	556	7320	EE		0.00	(103,529)	0	0	(103,529)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Transfer Out	558	7320	EE		0.00	(137,813)	0	0	(137,813)	CORE TRANSFER OF COMMUNITY SUBSTANCE ABUSE TREATMENT FUNDS TO THE DEPARTMENT OF MENTAL HEALTH.
<b>NET DEPARTMENT CHANGES</b>					<b>(4.00)</b>	<b>(1,138,500)</b>	<b>0</b>	<b>0</b>	<b>(1,138,500)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	88.00	1,856,424	0	0	1,856,424	
				EE	0.00	496,894	0	0	496,894	
				<b>Total</b>	<b>88.00</b>	<b>2,353,318</b>	<b>0</b>	<b>0</b>	<b>2,353,318</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	88.00	1,856,424	0	0	1,856,424	
				EE	0.00	496,894	0	0	496,894	
				<b>Total</b>	<b>88.00</b>	<b>2,353,318</b>	<b>0</b>	<b>0</b>	<b>2,353,318</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CORE</b>								
STOREKEEPER I	62,171	2.48	164,341	8.00	164,341	8.00	164,341	8.00
STOREKEEPER II	54,922	1.91	92,631	4.00	92,631	4.00	92,631	4.00
CORRECTIONS OFCR I	12	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	609,016	24.67	1,222,853	60.00	1,204,084	60.00	1,204,084	60.00
PROBATION & PAROLE ASST II	132,881	5.10	263,087	12.00	263,087	12.00	263,087	12.00
PROBATION & PAROLE UNIT SPV	75,528	1.99	132,281	4.00	132,281	4.00	132,281	4.00
MAINTENANCE SPV I	53,974	1.93	98,783	4.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>988,504</b>	<b>38.08</b>	<b>1,973,976</b>	<b>92.00</b>	<b>1,856,424</b>	<b>88.00</b>	<b>1,856,424</b>	<b>88.00</b>
TRAVEL, IN-STATE	2,829	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	55,500	0.00	0	0.00	0	0.00
SUPPLIES	74,592	0.00	323,121	0.00	120,056	0.00	120,056	0.00
PROFESSIONAL SERVICES	13,168	0.00	487,532	0.00	349,719	0.00	349,719	0.00
JANITORIAL SERVICES	2,279	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	6,760	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,544	0.00	170,500	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	46,787	0.00	50,060	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	184,555	0.00	193,916	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	183,446	0.00	210,094	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	200	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	50	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,605	0.00	27,119	0.00	27,119	0.00	27,119	0.00
<b>TOTAL - EE</b>	<b>518,815</b>	<b>0.00</b>	<b>1,517,842</b>	<b>0.00</b>	<b>496,894</b>	<b>0.00</b>	<b>496,894</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,507,319</b>	<b>38.08</b>	<b>\$3,491,818</b>	<b>92.00</b>	<b>\$2,353,318</b>	<b>88.00</b>	<b>\$2,353,318</b>	<b>88.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,507,319</b>	<b>38.08</b>	<b>\$3,491,818</b>	<b>92.00</b>	<b>\$2,353,318</b>	<b>88.00</b>	<b>\$2,353,318</b>	<b>88.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Community Supervision Centers  
**Program is found in the following core budget(s):**

	CSC's	Total
GR	\$3,491,818	\$3,491,818
FEDERAL	\$0	\$0
OTHER	\$0	\$0
<b>Total</b>	<b>\$3,491,818</b>	<b>\$3,491,818</b>

### 1. What does this program do?

The Department of Corrections proposes to reduce the prison admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option in areas of the State that contribute the most annual prison admissions and revocations to assess, stabilize and monitor offenders at risk for revocation is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing five Community Supervision Centers, utilizing federal Violent Offender Incarceration Truth in Sentencing funds, to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005, and began receiving offenders for residential placement in early 2006. The Hannibal center is projected to open in FY07, the Kansas City and Kennett centers in FY08 and the Fulton and Poplar Bluff centers in FY09.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

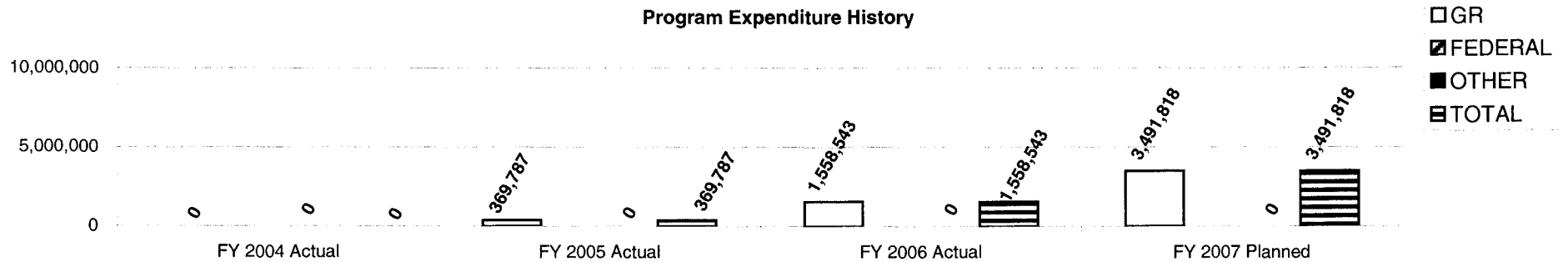
**Department:** Corrections

**Program Name:** Community Supervision Centers

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Prison bed days avoided due to Community Supervision Centers:

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
0	0	12,090	97,094	160,662	200,828

**7b. Provide an efficiency measure.**

Costs of incarceration avoided due to Community Supervision Centers:

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$0	\$0	\$476,696	\$3,828,421	\$6,334,902	\$7,918,628



**NEW DECISION ITEM**  
**RANK: 2 OF 27**

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> 98440C
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Supervision Center Startup <b>DI#</b> 1931036	

**1. AMOUNT OF REQUEST**

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	572,253	0	0	572,253
EE	1,495,556	0	0	1,495,556
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,067,809</b>	<b>0</b>	<b>0</b>	<b>2,067,809</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	280,175	0	0	280,175
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	572,253	0	0	572,253
EE	1,495,556	0	0	1,495,556
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,067,809</b>	<b>0</b>	<b>0</b>	<b>2,067,809</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	280,175	0	0	280,175
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding to complete the startup and provide full-year funding for the Community Supervision Centers (CSC's) in Hannibal and Kennett, Missouri. Partial funding for these CSC's was appropriated in FY07. This request is also for the one-time startup funding for the CSC's currently in the approval and construction process in Fulton, Kansas City and Poplar Bluff, Missouri. With this request, the CSC's in Farmington, St Joseph, Hannibal and Kennett will have full funding.

The Governor did recommend this item.

## NEW DECISION ITEM

RANK: 2 OF 27

Department: Department Of Corrections	Budget Unit <u>98440C</u>
Division: Probation and Parole	
DI Name: Community Supervision Center Startup	DI# 1931036

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Personal Services Costs:		# of FTE	# of Months of FY08	Total Amount
Class #	Class Name			
0202	Storekeeper I	0.00	8	\$31,360
0202	Storekeeper I	0.00	3	\$11,760
0204	Storekeeper II	0.00	8	\$17,096
0204	Storekeeper II	0.00	3	\$6,411
5118	Probation/Parole Asst. I	0.00	8	\$265,320
5118	Probation/Parole Asst. I	0.00	3	\$99,495
5119	Probation/Parole Asst. II	0.00	8	\$56,736
5119	Probation/Parole Asst. II	0.00	3	\$21,276
5120	Probation/Parole Unit Spv	0.00	8	\$25,744
5120	Probation/Parole Unit Spv	0.00	3	\$9,654
6014	Maintenance Spv I	0.00	8	\$19,928
6014	Maintenance Spv I	0.00	3	\$7,473
Total Personal Services Costs		0.00		\$572,253

One-Time Startup Costs:	3 Facilities
INMATE CLOTHING/BEDDING	\$63,000
TRAVEL & VEHICLE	\$75,090
OFFICE	\$290,874
LAUNDRY	\$6,000
RECREATIONAL	\$6,180
SECURITY	\$87,861
MAINTENANCE	\$135,000
FOOD SERVICE	\$80,100
TELECOMMUNICATIONS (EQUIPMENT)	\$255,750
STAFF	\$169,554
Total One-Time Expense and Equipment Costs	\$1,169,409



## NEW DECISION ITEM

RANK: 2 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98440C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Supervision Center Startup	<b>DI#</b> 1931036

On-Going Expense and Equipment Costs:	1 Facility	One Facility for 8 Months	One Facility for 3 Months	FY08 On-Going E&E Request
Staff	\$51,401	\$34,267	\$12,850	\$47,118
Utilities	\$18,000	\$12,000	\$4,500	\$16,500
Food Costs (\$10/day/bed)	\$109,500	\$73,000	\$27,375	\$100,375
Treatment Costs (\$11/day for 25 beds)	\$100,375	\$66,917	\$25,094	\$92,010
Shock Beds (\$250/assessment/week for 5 beds)	\$65,000	\$43,333	\$16,250	\$59,583
Urinalysis Testing (600 samples/month @ \$1.60/sample)	\$11,520	\$7,680	\$2,880	\$10,560
<b>Total On-Going Expense and Equipment Costs</b>	<b>\$355,796</b>	<b>\$237,197</b>	<b>\$88,949</b>	<b>\$326,147</b>
<b>Grand Total</b>	<b>0.00</b>			<b>\$2,067,809</b>

The openings of the seven facilities will be phased based on the projected construction completion dates.

NEW DECISION ITEM  
RANK: 2 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98440C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Supervision Center Startup <b>DI#</b> 1931036	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages/Storekeeper I	43,120	0.0	0	0.0	0	0.0	43,120	0.0	
Salaries and Wages/Storekeeper II	23,507	0.0	0	0.0	0	0.0	23,507	0.0	
Salaries and Wages/P&P Asst I	364,815	0.0	0	0.0	0	0.0	364,815	0.0	
Salaries and Wages/P&P Asst II	78,012	0.0	0	0.0	0	0.0	78,012	0.0	
Salaries and Wages/P&P Unit Spv	35,398	0.0	0	0.0	0	0.0	35,398	0.0	
Salaries and Wages/Maintenance Spv I	27,401	0.0	0	0.0	0	0.0	27,401	0.0	
<b>Total PS</b>	<b>572,253</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>572,253</b>	<b>0.0</b>	<b>0</b>
Fuel & Utilities	16,500		0		0		16,500		0
Supplies	227,232		0		0		227,232		169,554
Professional Services	251,969		0		0		251,969		0
Motorized Equipment	75,090		0		0		75,090		75,090
Office Equipment	290,874		0		0		290,874		290,874
Other Equipment	633,891		0		0		633,891		633,891
<b>Total EE</b>	<b>1,495,556</b>		<b>0</b>		<b>0</b>		<b>1,495,556</b>		<b>1,169,409</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>2,067,809</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,067,809</b>	<b>0.0</b>	<b>1,169,409</b>

NEW DECISION ITEM  
RANK: 2 OF 27

<b>Department:</b> Department Of Corrections				<b>Budget Unit</b> <u>98440C</u>					
<b>Division:</b> Probation and Parole									
<b>DI Name:</b> Community Supervision Center Startup				<b>DI#</b> 1931036					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages/Storekeeper I	43,120	0.0	0	0.0	0	0.0	43,120	0.0	
Salaries and Wages/Storekeeper II	23,507	0.0	0	0.0	0	0.0	23,507	0.0	
Salaries and Wages/P&P Asst I	364,815	0.0	0	0.0	0	0.0	364,815	0.0	
Salaries and Wages/P&P Asst II	78,012	0.0	0	0.0	0	0.0	78,012	0.0	
Salaries and Wages/P&P Unit Spv	35,398	0.0	0	0.0	0	0.0	35,398	0.0	
Salaries and Wages/Maintenance Spv I	27,401	0.0	0	0.0	0	0.0	27,401	0.0	
<b>Total PS</b>	<b>572,253</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>572,253</b>	<b>0.0</b>	<b>0</b>
Fuel & Utilities	16,500		0		0		16,500		0
Supplies	227,232		0		0		227,232		169,554
Professional Services	251,969		0		0		251,969		0
Motorized Equipment	75,090		0		0		75,090		75,090
Office Equipment	290,874		0		0		290,874		290,874
Other Equipment	633,891		0		0		633,891		633,891
<b>Total EE</b>	<b>1,495,556</b>		<b>0</b>		<b>0</b>		<b>1,495,556</b>		<b>1,169,409</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>2,067,809</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,067,809</b>	<b>0.0</b>	<b>1,169,409</b>

NEW DECISION ITEM  
RANK: 2 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98440C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Supervision Center Startup <b>DI#</b> 1931036	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

<i>Prison bed days avoided due to Community Supervision Centers:</i>						<i>Costs of incarceration avoided due to Community Supervision Centers:</i>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
0	0	12,090	97,094	160,662	200,828	\$0	\$0	\$476,696	\$3,828,421	\$6,334,902	\$7,918,628

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

NEW DECISION ITEM

RANK: 2 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98440C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Community Supervision Center Startup	<b>DI#</b> 1931036

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Establish centers to provide short-term residential services for offenders who otherwise would have to be housed within our prison/facilities, including:
- Offenders convicted of class C and D felonies with no previous criminal convictions that are in need of short-term deterrence or substance abuse treatment
  - Offenders at risk for revocation by the Courts for technical violations of probation

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CSC STARTUP - 1931036</b>								
STOREKEEPER I	0	0.00	0	0.00	43,120	0.00	43,120	0.00
STOREKEEPER II	0	0.00	0	0.00	23,507	0.00	23,507	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	364,815	0.00	364,815	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	78,012	0.00	78,012	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	35,398	0.00	35,398	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	27,401	0.00	27,401	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>572,253</b>	<b>0.00</b>	<b>572,253</b>	<b>0.00</b>
FUEL & UTILITIES	0	0.00	0	0.00	16,500	0.00	16,500	0.00
SUPPLIES	0	0.00	0	0.00	227,232	0.00	227,232	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	251,969	0.00	251,969	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	75,090	0.00	75,090	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	290,874	0.00	290,874	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	633,891	0.00	633,891	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,495,556</b>	<b>0.00</b>	<b>1,495,556</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,067,809</b>	<b>0.00</b>	<b>\$2,067,809</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,067,809</b>	<b>0.00</b>	<b>\$2,067,809</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COSTS IN CRIMINAL CASES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	40,060,616	0.00	40,060,616	0.00	40,060,616	0.00
TOTAL - PD	0	0.00	40,060,616	0.00	40,060,616	0.00	40,060,616	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>40,060,616</b>	<b>0.00</b>	<b>40,060,616</b>	<b>0.00</b>	<b>40,060,616</b>	<b>0.00</b>
<b>COST OF CRIMINAL CASES INC - 1931001</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,007,577	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,007,577	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,007,577</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,060,616</b>	<b>0.00</b>	<b>\$45,068,193</b>	<b>0.00</b>	<b>\$40,060,616</b>	<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C
<b>Division</b>	Department-Wide		
<b>Core -</b>	Cost of Criminal Cases Reimbursement		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	40,060,616	0	0	40,060,616	<b>PSD</b>	40,060,616	0	0	40,060,616
<b>Total</b>	40,060,616	0	0	40,060,616	<b>Total</b>	40,060,616	0	0	40,060,616
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0		<b>Est. Fringe</b>	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

## 2. CORE DESCRIPTION

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of insolvent defendants in criminal cases. Also, counties, sheriffs and their deputies are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department then audits the documentation, prepares and then remits then payments to the counties. This section represents the core appropriation for these payments.

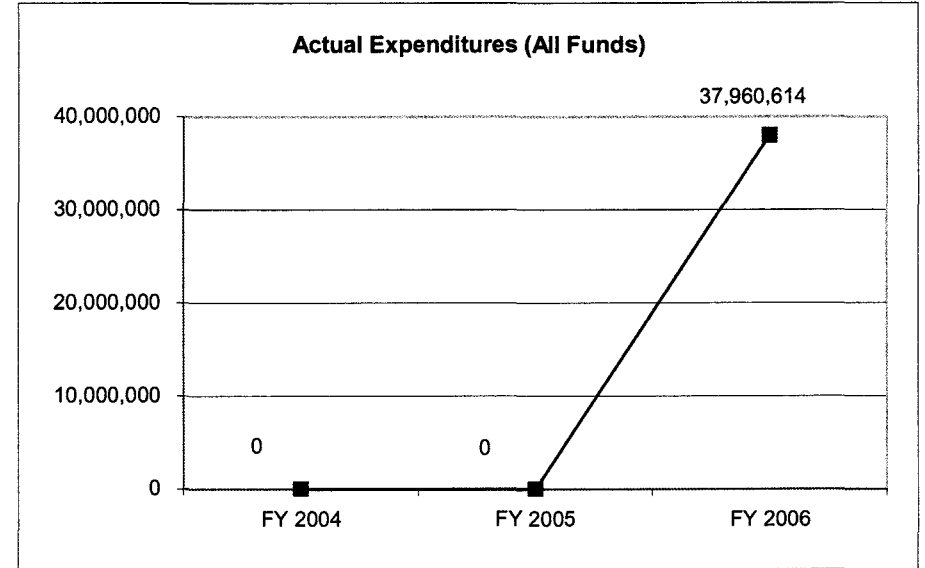
## 3. PROGRAM LISTING (list programs included in this core funding)

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C
<b>Division</b>	Department-Wide		
<b>Core -</b>	Cost of Criminal Cases Reimbursement		

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	36,623,000	35,560,616	37,960,616	40,060,616
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	36,623,000	35,560,616	37,960,616	N/A
Actual Expenditures (All Funds)	0	0	37,960,614	N/A
Unexpended (All Funds)	36,623,000	35,560,616	2	N/A
Unexpended, by Fund:				
General Revenue	0	0	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

This was an existing appropriation in the Office of Administration budget until FY 06. This appropriation was core transferred into the Department of Corrections in FY07.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS**

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**COSTS IN CRIMINAL CASES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	40,060,616	0	0	40,060,616	
	<b>Total</b>	<b>0.00</b>	<b>40,060,616</b>	<b>0</b>	<b>0</b>	<b>40,060,616</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	40,060,616	0	0	40,060,616	
	<b>Total</b>	<b>0.00</b>	<b>40,060,616</b>	<b>0</b>	<b>0</b>	<b>40,060,616</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	40,060,616	0	0	40,060,616	
	<b>Total</b>	<b>0.00</b>	<b>40,060,616</b>	<b>0</b>	<b>0</b>	<b>40,060,616</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COSTS IN CRIMINAL CASES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	40,060,616	0.00	40,060,616	0.00	40,060,616	0.00
TOTAL - PD	0	0.00	40,060,616	0.00	40,060,616	0.00	40,060,616	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,060,616</b>	<b>0.00</b>	<b>\$40,060,616</b>	<b>0.00</b>	<b>\$40,060,616</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$40,060,616	0.00	\$40,060,616	0.00	\$40,060,616	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Cost of Criminal Cases  
**Program is found in the following core budget(s):**

	Cost of Criminal Cases	Total
GR	\$40,060,616	\$40,060,616
FEDERAL	\$0	\$0
OTHER	\$0	\$0
<b>Total</b>	\$40,060,616	\$40,060,616

**1. What does this program do?**

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of insolvent defendants in criminal cases. Also, counties, sheriffs and their deputies are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department then audits the documentation, prepares and then remits then payments to the counties.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

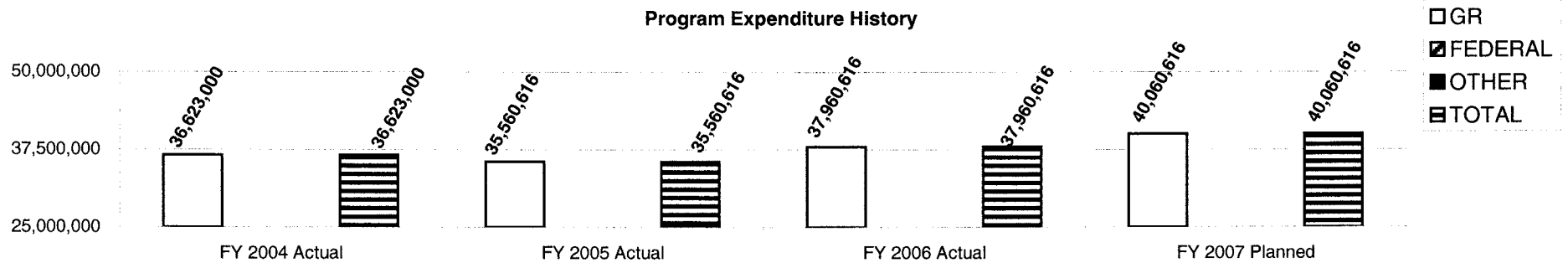
**Department:** Corrections

**Program Name:** Cost of Criminal Cases

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

**Reimbursements for Certificates of Delivery**

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$1,553,477	\$1,701,159	\$2,100,572	\$2,142,583	\$2,185,435	\$2,229,144

**Reimbursements for extradition expenses.**

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$2,378,039	\$2,075,277	\$1,720,897	\$1,755,315	\$1,790,421	\$1,826,230

**Reimbursements for costs of incarceration.**

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$32,691,484	\$31,784,180	\$34,139,146	\$34,821,929	\$35,518,367	\$36,228,735

**COST OF CRIMINAL  
CASES INCREASE**

## NEW DECISION ITEM

RANK: 5 OF 27

Department: Department Of Corrections  
 Division: Office Of The Director  
 DI Name: Cost Of Criminal Cases Increase DI# 1931001

Budget Unit 98445C

## 1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,007,577	0	0	5,007,577
TRF	0	0	0	0
Total	5,007,577	0	0	5,007,577

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of defendants in criminal cases. Also, counties, sheriffs, and their deputies are paid for costs of transporting prisoners, and costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department then audits the documentation, prepares and then remits then payments to the counties. This request is for funding to increase the reimbursement rate to counties for holding state prisoners from \$20 per day to \$22.50 per day.

The Governor did not recommend this item.



**NEW DECISION ITEM**

RANK: 5 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98445C</u>
<b>Division:</b> Office Of The Director	
<b>DI Name:</b> Cost Of Criminal Cases Increase	<b>DI#</b> 1931001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

<b>Total Funding for Reimbursement</b>	<b>Percentage Increase Requested</b>	<b>Total Funding for Increase</b>
\$40,060,616	12.50%	\$5,007,577

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions	5,007,577						5,007,577		
<b>Total PSD</b>	5,007,577		0		0		5,007,577		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	5,007,577	0.0	0	0.0	0	0.0	5,007,577	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 27**

Department: Department Of Corrections				Budget Unit 98445C						
Division: Office Of The Director										
DI Name: Cost Of Criminal Cases Increase				DI# 1931001						
	Gov Rec			Gov Rec			Gov Rec			Gov Rec
	GR	Gov Rec		FED	Gov Rec		OTHER	Gov Rec	Gov Rec	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>98445C</u>
<b>Division:</b> Office Of The Director	
<b>DI Name:</b> Cost Of Criminal Cases Increase	<b>DI#</b> 1931001

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

<i>Reimbursements for costs of incarceration with additional funding.</i>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
\$32,691,484	\$31,784,180	\$34,139,146	\$39,174,670	\$44,458,163	\$44,919,827

<i>Reimbursements for costs of incarceration without additional funding.</i>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
\$32,691,484	\$31,784,180	\$34,139,146	\$34,821,929	\$39,518,367	\$39,928,735

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 5 OF 27

**Department:** Department Of Corrections

**Budget Unit** 98445C

**Division:** Office Of The Director

**DI Name:** Cost Of Criminal Cases Increase **DI#** 1931001

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will obtain the necessary appropriations to increase the reimbursement rate to counties in an attempt to more accurately reflect the counties' actual costs for incarcerating state offenders.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COSTS IN CRIMINAL CASES</b>								
<b>COST OF CRIMINAL CASES INC - 1931001</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,007,577	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,007,577	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,007,577</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,007,577	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00